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Program ID: AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

			SD1							HD1				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	COND FY		SEQ#
		10.00	1,105,036 5,000,000	B W	10.00	1,105,036 5,000,000			10.00	1,105,036 B 5,000,000 W	10.00	1,105,036 5,000,000	B W	
		10.00	6,105,036		10.00	6,105,036		_	10.00	6,105,036	10.00	6,105,036		
-	1							_						- 1
	**************************************	*******	********	*******	******	******	******	*********	*******	**************	*******	******	*****	
	OBJECTIVE: TO AQUACULTURA FACILITATING, FINANCIAL SEF OUALIFIED AO	AL DEVE , AND GR RVICES T	LOPMENT OF ANTING LOAN O QUALIFIED	THE STA	ATE BY S PROVIDI	NG RELATED		AQUACULTUR FACILITATING	AL DEVEI , AND GRA RVICES TO	TE THE AGRICULTU LOPMENT OF THE S ANTING LOANS ANI O QUALIFIED FARM IRISTS	TATE BY STI D PROVIDING	G RELATED (		

0.00			0.00			TOTAL CHANGES	0.00		0.00	
		_			]	BUDGET TOTALS BY MOF				
10.00	1,105,036	В	10.00	1,105,036	В		10.00	1,105,036 B	10.00	1,105,036 B
0.00	5,000,000	W	0.00	5,000,000	W		0.00	5,000,000 W	0.00	5,000,000 W
10.00	6,105,036		10.00	6,105,036		TOTAL BUDGET	10.00	6,105,036	10.00	6,105,036

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1						HI	<b>D1</b>				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SE	COND FY		SEQ#
	138.00	7,822,273	A	138.00	7,212,611	A	138.00	7,822,273	A	138.00	7,212,611	A	
	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N	
	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	
	9.00	1,924,816	U	9.00	1,424,816	U	9.00	1,924,816	U	9.00	1,424,816	U	
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	
	147.00	11,128,594		147.00	10,018,932		147.00	11,128,594		147.00	10,018,932		

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**AGREE** 

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

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Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-001
			565,464 B			565,464 B	
	CURRENT EXPENSES	THER PERSONAL SERVI S FOR PEST INSPECTION		EXPENSES TO ESTA INSPECTION, QUAR. (/B; 0.00/565,464B)	ERSONAL SERVICES AN BLISH EXPENDITURE CI ANTINE AND ERADICAT	EILING FOR THE PEST	*
	COLLECT USER FEED BREAKOUT AS FOL	S ESTABLISHED BY ACT LOWS: DIFFERENTIAL (289,617) 15,847)	SE CONTROL BRANCH TO	INVASIVE SPECIES INSPECTION PROGRES PROSE ACTIVITED BREAKOUT AS FOIT OVERTIME (289,617) FRINGE BENEFITS (SCIENTIFIC SUPPLIED MOTOR VEHICLE GAG AND PEST SUPPLY UNIFORM/PROTECT MOTOR VEHICLE SUPPLIES (40THER MATERIALS TRANSPORTATION, SUBS ALLOWANCE,	INTO HAWAII AND WILL RAMS, AND EARLY DETE IES. LLOWS: ) 115,847) ES (10,000) AS AND OIL (16,000) LIES (8,000) IVE WEAR (16,000) LUPPLY AND PARTS (5,000) AND SUPPLIES (15,000) INTRA-STATE (22,000) OUT-OF STATE (10,000)	CCTION AND RAPID	

ELECTRICITY (24,000)

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Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AHW A

AGRICULTURE AND HAWAIIAN AFFAIRS

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				565,464	В						565,464	В
0.00			0.00	565,464		TOTAL CHANGES	0.00			0.00	565,464	
	7,822,273	A		7,212,611	A	BUDGET TOTALS BY MOF		7,822,273	A		7,212,611	A
			0.00	565,464	В					0.00	565,464	В
	810,183	N		810,183	N			810,183	N		810,183	N
	512,962	T		512,962	T			512,962	T		512,962	T
	1,924,816	U		1,424,816	U			1,924,816	U		1,424,816	U
0.00	58,360	W	0.00	58,360	W		0.00	58,360	W	0.00	58,360	W
147.00	11,128,594		147.00	10,584,396		TOTAL BUDGET	147.00	11,128,594		147.00	10,584,396	

11:03:33 AM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 479

Program ID: AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							I	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	0.00	100,000	A	0.00	100,000	A		0.00	100,000	A	0.00	100,000	A	
	32.00	2,952,834	В	32.00	2,952,834	В		32.00	2,952,834	В	32.00	2,952,834	В	
	32.00	3,052,834		32.00	3,052,834	<del></del>	_	32.00	3,052,834		32.00	3,052,834		
-	1													- 1
	**************************************	*******	*****	******	************	*****	*********	******	*******	*****	******	*********	*****	
	OBJECTIVE: TO PREVI					Н	OBJECTIVE: TO							
	QUARANTINE AND TO DISEASES THROUGH						QUARANTINE A DISEASES THR							
	DISEASES THROUGH DISEASES IN IMPORTI			LIEN PESTS	SAND		DISEASES THR DISEASES IN IN				JEN PESIS A	MD		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00 32.00	100,000 A 2,952,834 B	0.00 32.00	100,000 A 2,952,834 B	A BUDGET TOTALS BY MOF	0.00 32.00	100,000 A 2,952,834 B	0.00 32.00	100,000 A 2,952,834 B
32.00	3,052,834	32.00	3,052,834	TOTAL BUDGET	32.00	3,052,834	32.00	3,052,834

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Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	24.00	1,341,937	A	24.00	1,341,937	A		24.00	1,341,937 A	24.00	1,341,937	A	
	0.00	456,730	N	0.00	442,230	N		0.00	456,730 N	0.00	442,230	N	
	0.00	420,858	U	0.00	420,858	U		0.00	420,858 U	0.00	420,858	U	
	24.00	2,219,525		24.00	2,205,025		_ _	24.00	2,219,525	24.00	2,205,025		

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AGREE

OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

							_					
	0.00			0.00			TOTAL CHANGES	0.00		0.00		
-	24.00	1,341,937	A	24.00	1,341,937	A	BUDGET TOTALS BY MOF	24.00	1,341,937 A	24.00	1,341,937	A
	0.00	456,730	N	0.00	442,230	N		0.00	456,730 N	0.00	442,230	N
	0.00	420,858	U	0.00	420,858	U		0.00	420,858 U	0.00	420,858	U
•	24.00	2,219,525		24.00	2,205,025		TOTAL BUDGET	24.00	2,219,525	24.00	2,205,025	

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Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							HI	<b>D</b> 1				
EQ# EXPLANA	ATION	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ
	2.00	573,157	A	2.00	573,157	A		2.00	573,157	A	2.00	573,157	A	
	6.00	3,717,780	В	6.00	713,780	В		6.00	3,717,780	В	6.00	713,780	В	
	13.00	1,417,472	W	13.00	1,417,472	W		13.00	1,417,472	W	13.00	1,417,472	W	
	21.00	5,708,409		21.00	2,704,409			21.00	5,708,409		21.00	2,704,409		
- 1														
**************************************	*******	******	******	******	******	*****	**********	******	*******	******	******	*******	*****	
STATE'S A RELIABLE INFRASTR	GRICULTURA SUPPLIES OF UCTURE, ANI ER, AGRICULT	IN DEVELOPII L RESOURCE: FIRRIGATION D PRODUCE-PI TURAL RESEA	S BY E WATE ROCES	NSURING A R, FARMLA SSING, LIVE	DEQUATE AN ND, STOCK	ND	OBJECTIVE: TO STATE'S AGRIC RELIABLE SUP INFRASTRUCT SLAUGHTER, A FACILITIES.	CULTURAL PLIES OF I URE, AND	RESOURCES B RRIGATION WA PRODUCE-PRO	Y ENSUI ATER, FA CESSINC	RING ADI RMLANI G, LIVEST	EQUATE AND ), OCK	•	
50-001				0.50	37,657	R					0.50	37,657	R	60
00-001				0.50	57,057	D					0.50	37,037		
SUPPLEMI ADD (.50) PROGRAM DIVISION	OF THE AGR (AGR141/HA).	EST: ND FUNDS FOI ICULTURAL R					PROGRAM (AG	ΓΙΟΝ AND R141/HA).	ST: FUNDS FOR TH	E AGRIC	CULTURA	L PARK		
SUPPLEMI ADD (.50) PROGRAM DIVISION (/B; 0.50/37	POSITION AND POSIT	ND FUNDS FOR	RESOU	RCE MANA	GEMENT	*******	ADD (.5) POSI PROGRAM (AG (/B; 0.50/37,6571	ΓΙΟΝ AND R141/HA). 3)					*****	
SUPPLEMI ADD (.50) PROGRAM DIVISION (/B; 0.50/37	POSITION AN I OF THE AGR (AGR141/HA). (,657B)	ND FUNDS FOI ICULTURAL R	RESOU	RCE MANA	GEMENT	*****	ADD (.5) POSI PROGRAM (AG (/B; 0.50/37,6571	ΠΟΝ AND R141/HA). 3)	FUNDS FOR TH				****	

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Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

XPLANATION FIRST FY SECOND FY SEQ #  60-0  SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; /1,250B)  HOUSE DOES NOT CONCUR. EQUIPMENT COST REFLECTED IN AGR141 SEQ#61-002.
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; /1,250B)  HOUSE DOES NOT CONCUR.
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; /1,250B)  HOUSE DOES NOT CONCUR.
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; /1,250B)  HOUSE DOES NOT CONCUR.
ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; /1,250B)  HOUSE DOES NOT CONCUR.
HOUSE DOES NOT CONCUR.
EQUIPMENT COST REFLECTED IN AGR141 SEQ#61-002.
61-0
1.50 99,505 B
SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM (AGR141/HA).
(/B; 1.50/99,505B)
***************************************
HOUSE CONCURS. THE REQUESTED POSITIONS AND FUNDS IS TO ADDRESS AN INCREASE IN WORKLOAD ON THE PROGRAM PERSONNEL. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (43,824) (.5) PROPERTY MANAGER VI (26,682) FRINGE BENEFITS (28,999)
P (//***

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Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)2						61-00
	PROGRAM OF THE A DIVISION (AGR141/H (/B; /4,250B)	QUIPMENT FOR THE NO GRICULTURAL RESOUI IA).	3,000 B  ON-AGRICULTURAL PARK RCE MANAGEMENT	PROGRAM (AGR 14) (/B; /4,250B)	QUIPMENT FOR THE AG		**
	NON-AGRICULTURA TO ASSIST REQUEST	EEDUCED TO \$1500 EAC L PARK PROGRAM, EQU ED PROPERTY MANAG OW AND TO ADDRESS I LOWS:		HOUSE DOES NOT C COMPUTER COSTS (2) COMPUTERS (3,	S REDUCED TO \$1,500 EAG	СН.	
	SEE AGR141 SEQ # 61	1-001					

						TOTAL CHANGES BY MOF						
			2.00	140,162	В					2.00	140,162	В
0.00			2.00	140,162		TOTAL CHANGES	0.00			2.00	140,162	
2.00	573,157	A	2.00	573,157	A	BUDGET TOTALS BY MOF	2.00	573,157 A		2.00	573,157	A
	3,717,780	В	8.00	853,942	В			3,717,780 B	1	8.00	853,942	В
	1,417,472	W		1,417,472	W	_		1,417,472 W	V _		1,417,472	W
21.00	5,708,409		23.00	2,844,571		TOTAL BUDGET	21.00	5,708,409		23.00	2,844,571	

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Program ID: AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AHW A

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1						H	ID1					
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
	24.00	1,331,736	A	24.00	1,331,736	A		24.00	1,331,736	A	24.00	1,331,736	A	
	2.00	290,119	В	2.00	290,119	В		2.00	290,119	В	2.00	290,119	В	
	0.00	52,424	N	0.00	52,424	N		0.00	52,424	N	0.00	52,424	N	
	0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	
	0.00	501,638	W	0.00	501,638	W		0.00	501,638	W	0.00	501,638	W	
	26.00	2,475,917		26.00	2,475,917		-	26.00	2,475,917		26.00	2,475,917		

- 1

**AGREE** 

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

	0.00			0.00			TOTAL CHANGES	0.00			0.00		
-	24.00	1,331,736	A	24.00	1,331,736	A	BUDGET TOTALS BY MOF	24.00	1,331,736	A	24.00	1,331,736	Α
	2.00	290,119	В	2.00	290,119	В		2.00	290,119	В	2.00	290,119	В
	0.00	52,424	N	0.00	52,424	N		0.00	52,424	N	0.00	52,424	N
	0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T
	0.00	501,638	W	0.00	501,638	W		0.00	501,638	W	0.00	501,638	W
-	26.00	2,475,917		26.00	2,475,917		TOTAL BUDGET	26.00	2,475,917		26.00	2,475,917	

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Program ID: AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							HD1			
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	8.00	610,192	A	8.00	610,192	A		8.00	610,192 A	8.00	610,192	A
	0.00	30,000	В	0.00	30,000	В		0.00	30,000 B	0.00	30,000	В
	0.00	87,115	N	0.00	87,115	N		0.00	87,115 N	0.00	87,115	N
	8.00	727,307		8.00	727,307		_	8.00	727,307	8.00	727,307	_

- 1

**AGREE** 

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

	0.00			0.00			TOTAL CHANGES	0.00		0.00		
_	8.00	610,192	A	8.00	610,192	A	BUDGET TOTALS BY MOF	8.00	610,192 A	8.00	610,192	A
	0.00	30,000	В	0.00	30,000	В		0.00	30,000 B	0.00	30,000	В
	0.00	87,115	N	0.00	87,115	N		0.00	87,115 N	0.00	87,115	N
_	8.00	727,307		8.00	727,307		TOTAL BUDGET	8.00	727,307	8.00	727,307	

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Program ID: AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							HD1			
SEQ# EXPL	ANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	0.00	140,558	A	0.00	140,558	A	,	0.00	140,558 A	0.00	140,558 A	
	0.00	3,360,761	W	0.00	3,360,761	W		0.00	3,360,761 W	0.00	3,360,761 W	
	0.00	3,501,319		0.00	3,501,319		<del>-</del>	0.00	3,501,319	0.00	3,501,319	
- 1							_					_

#### **AGREE**

OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

0.00		 0.00		TOTAL CHANGES	0.00		0.00	
0.00	140,558 3,360,761	0.00 0.00	140,558 3,360,761	A BUDGET TOTALS BY MOF W	0.00	140,558 A 3,360,761 W	0.00 0.00	140,558 A 3,360,761 W
0.00	3,501,319	 0.00	3,501,319	TOTAL BUDGET	0.00	3,501,319	0.00	3,501,319

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Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							1	ID1				
<b>EXPLANATIO</b>	ON	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	18.00	2,379,553	A	18.00	1,879,553	A		18.00	2,379,553	A	18.00	1,879,553	A	
	0.00	75,000	N	0.00	75,000	N		0.00	75,000	N	0.00	75,000	N	
	18.00	2,454,553		18.00	1,954,553		_	18.00	2,454,553		18.00	1,954,553		
******	*****	******	*****	******	*****	*****	******	*****	******	*****	*****	*****	*****	
AGREE														
DEVELOPMEN THROUGH THI AGRICULTURA	IT AND EX E COLLEC' AL PRODU	PANSION OF TION AND DI CTION AND M	AGRI SSEM MARK	CULTURAL INATION OF ETING INFO	INDUSTRIES PRMATION;	L	DEVELOPMEN THROUGH THE AGRICULTURA	T AND EXI E COLLECT AL PRODUC	PANSION OF A TION AND DIS CTION AND M	GRICU SEMIN ARKE	JLTURAL IN ATION OF ING INFORM	DUSTRIES  MATION;		
														60
					20,000	В						20,000	В	
	_		EXPEN	ISES TO REI	FLECT CEILIN	G		-		XPENS	ES TO INCRI	EASE		
INCREASE FOI	R THE SEA	L OF QUALIT	Y FUI	ND FOR THE										
	1171/BE).						(/D. /20 000D)							
******	*****	******	******	******	******	*****	( ) /	******	******	******	******	******	*****	+
	N ID C						HOUGE CONCL	TD C						
		PROGRAM TO	O CON	ITINUE UTIL	IZING FUNDS				ING WAS APP	ROPRI	ATED FOR F	Y08 ONLY.		
			RES IN	N PROMOTIC	NAL AND									
			LOPM	ENT (10.000	)									
BROCHURES (	5,000)			(,0	,									
TRAVEL (5,000	))						BREAKOUT A	S FOLLOW	'S:					
	<i>'</i>						PHOTOGRAPH	1/ A NID 11/10	DOTTE DEVE		VIT (10 000)			
	AGREE OBJECTIVE: TO DEVELOPMEN ITHROUGH THI AGRICULTURAND MARKET PRODUCTS.  SUPPLEMENTAND FUNDS INCREASE FOI AGRICULTURABRANCH (AGRE) (/B; /20,000B)  *********************************	O.00  18.	18.00 2,379,553 0.00 75,000  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  18.00 2,454,553  INTHE MARK DEVELOPMENT AND PROPORT AND FOR THE SEAL OF QUALITY AGRICULTURAL DEVELOPMENT DIVERSANCH (AGR171/BE).  (/B; /20,000B)  18.00 2,454,553  18.00 2,454,553  INTHE MARKET DEVELOPMENT AND PROPORT AND PRO	18.00 2,379,553 A 0.00 75,000 N  18.00 2,454,553  18.00 2,454,553  AGREE  OBJECTIVE: TO ASSIST IN THE MARKET REDEVELOPMENT AND EXPANSION OF AGRITHROUGH THE COLLECTION AND MARKAND MARKET DEVELOPMENT AND PROMOPRODUCTS.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENINCREASE FOR THE SEAL OF QUALITY FUNCEASE FOR THE SEAL OF	18.00 2,379,553 A 18.00  0.00 75,000 N 0.00  18.00 2,454,553 18.00  18.00 2,454,553 18.00  AGREE  OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLOTE OF THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFO AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REI INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEBRANCH (AGR171/BE).  (/B; /20,000B)  AGREE  SENATE CONCURS. CEILING ALLOWS THE PROGRAM TO CONTINUE UTIL COLLECTED TO OFFSET EXPENDITURES IN PROMOTIC MARKETING ACTIVITIES. BREAKOUT AS FOLLOWS: PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000 BROCHURES (5,000))	18.00 2,379,553 A 18.00 1,879,553 0.00 75,000 N 0.00 75,000  18.00 2,454,553 18.00 1,954,553  AGREE  OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.  20,000  SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILIN INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGR171/BE). (/B; /20,000B)  AGREE  SENATE CONCURS. CEILING ALLOWS THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ACTIVITIES. BREAKOUT AS FOLLOWS: PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000) BROCHURES (5,000)	18.00 2,379,553 A 18.00 1,879,553 A 0.00 75,000 N 0.00 75,000 N  18.00 2,454,553 18.00 1,954,553  AGREE  OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.  20,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGR171/BE). (/B; /20,000B)  AGREE SENATE CONCURS. CEILING ALLOWS THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ACTIVITIES. BREAKOUT AS FOLLOWS: PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000) BROCHURES (5,000)	18.00 2,379,553 A 18.00 1,879,553 A  0.00 75,000 N 0.00 75,000 N  18.00 2,454,553 18.00 1,954,553  AGREE  OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.  20,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGR171/BE).  (/B; /20,000B)  AGREE  SENATE CONCURS. CEILING ALLOWS THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ACTIVITIES. BREAKOUT AS FOLLOWS: PARTICIPANT:	18.00 2,379,553 A 18.00 1,879,553 A 18.00  18.00 75,000 N 0.00 75,000 N 0.00  18.00 2,454,553 18.00 1,954,553  18.00  18.00 2,454,553 18.00 1,954,553  18.00  18.00  18.00 0 75,000 N 0.00  18.00 0 75,000 N 0.00  18.00 1,954,553  18.00	18.00 2,379,553 A 18.00 1,879,553 A 18.00 2,379,553 A 0.00 75,000 N 0.00 N 0.00 75,000 N 0.00 N 0.00 75,000 N 0.00	18.00 2,379,553 A 18.00 1,879,553 A 18.00 2,379,553 A 0.00 75,000 N 0.00 N 0.00 75,000 N 0.00 N 0.00 75,000 N 0.00	AGREE  AGREE  DEJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.  20,000 B  SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT AND EXPLOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGRIT/I/BE).  (B): 20,000B)  (B): 2,379,553 A 18.00  18.00 2,379,553 A 18.00  DOJO 75,000 N 0.00  18.00 2,454,553 18.00  OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANDING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL IN THROUGH THE COLLECTION AND MARKETING INFORMAND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMAND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.  20,000 B  SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FOR THE SEAL OF QUALITY SPECIAL FUND CEILING FOR SEAL OF QUALITY SPECIAL FUND CEILING FOR SEAL OF QUALITY SPECIAL FUND CEILING WAS APPROPRIATED FOR FOLICETED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ALLOWS: THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED BREAKOUT AS FOLICWS:  BREAKOUT AS FOLICWS:	AGREE  AGREE  DEJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTS.  DEJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTS.  DEJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTS.  DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTION AND MARKETING INFORMATION OF EXPENDENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTION AND MARKETING INFORMATION OF EXPENDENT AND EXPANSION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION: AGRICULTURAL PRODUCTION	18.00 2,379,553 A 18.00 1,879,553 A 0.00 75,000 N 0.00 N 0

TRAVEL (5,000)

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Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001							61-0
			109,500 N			109,500 N	
] !	NCREASE IN FEDER SPECIALTY CROPS F	QUEST: THER CURRENT EXPENS AL FUND CEILING FOR FOR THE AGRICULTURA RATION (AGR171/BA).	THE PROMOTION OF	FEDERAL FUND CEI CROPS. (/N; /109,500N)	THER CURRENT EXPENS LING FOR THE PROMOTI	ON OF SPECIALTY	
1	**************************************	*****	*************	**************	***********	*************	*
	GRANT FUNDS TO ST PROMOTE SALES OF BREAKOUT AS FOL SPECIAL EVENT PRO PULL-UP DISPLAY SO DNLINE ADVERTISE CELEBRITY CHEFS E WEBSITE REDEVELO	TRENGTHEN CONSUME SPECIALTY CROPS IN F LOWS: DJECTS (8,000) CREENS (6,000) MENT (12,000) EVENT (35,000) DPMENT PROJECT (24,50 UALITY(SOQ) GUIDE (6,0)	IAWAII.	AND TO PROMOTE S IN HAWAII IN BOTH BREAKOUT AS FOI SPECIAL EVENT PRO PULL-UP DISPLAY S ONLINE ADVERTISE CELEBRITY CHEFS I WEBSITE REDEVELO	DJECTS (8,000) CREENS (6,000) EMENT (12,000) EVENT (35,000) OPMENT PROJECT (24,50) QUALITY (SOQ) GUIDE (6,00)	OPS THAT ARE GROWN RT MARKETS.	
			TOTA	AL CHANGES BY MOF			
			20,000 B			20,000 B	

				20,000 109,500							20,000 109,500	
0.00			0.00	129,500		TOTAL CHANGES	0.00			0.00	129,500	—
18.00	2,379,553	A	18.00	1,879,553	A	BUDGET TOTALS BY MOF	18.00	2,379,553	A	18.00	1,879,553	Α
			0.00	20,000	В					0.00	20,000	В
	75,000	N	0.00	184,500	N			75,000	N	0.00	184,500	N
18.00	2,454,553	<del></del>	18.00	2,084,053		TOTAL BUDGET	18.00	2,454,553		18.00	2,084,053	

29.00

2,392,440

29.00

1,763,063

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGR192

AGRICULTURE

Structure #: 010304030000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

			SD1					HD1				
SEQ#	EXPLANATION	ON	FIRST FY		SECOND FY	EXPLANATION	N	FIRST FY	SF	ECOND FY	SEC	<b>Q</b> #
		29.00	2,392,440	A 29.00	2,454,831 A		29.00	2,392,440 A	29.00	2,454,831	A	
	_	29.00	2,392,440	29.00	2,454,831	_	29.00	2,392,440	29.00	2,454,831		
-	1											-
	**************************************	******	******	*******	********	*****	*******	********	*******	******	****	
	THE OVERALL STAFF SUPPO SERVICES; AN AGRICULTUR	L PROGRAD ORT SERVIOND TO CON AL LANDS	M BY PROVID CES, AND OTHI SERVE AND P S IN AGRICULT	TIVENESS AND ING PROGRAM ER ADMINISTR. PROTECT IMPOR URAL USE, ANI ICULTURE TO	ATIVE TANT DEXPAND THE	THE OVERAL STAFF SUPPO SERVICES; AN AGRICULTUR	L PROGRAM ORT SERVIC ND TO CONS CAL LANDS	E THE EFFECTIVE M BY PROVIDING I ES, AND OTHER A SERVE AND PROTI IN AGRICULTURA ERSIFIED AGRICUL	PROGRAM LEA DMINISTRATI ECT IMPORTA L USE, AND E	ADERSHIP, VE .NT XPAND THE		
1100-00	1				(691,768) A					(691,768)	A 110	0-00
	REDUCTION.	NDS TO RE		PERCENT DISCR	ETIONARY	REDUCTION.	NDS TO REF	FLECT FOUR PERC			****	
					(CO1.7CO) A	TOTAL CHANCES BY MOE	•			(601.760)	<u> </u>	
					(091,/08) A	TOTAL CHANGES BY MOF				(691,768)	A	
	_	0.00		0.00	(691,768)	TOTAL CHANGES	0.00		0.00	(691,768)		

TOTAL BUDGET

29.00

2,392,440

29.00

1,763,063

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Program ID: AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1						HD1			
SEQ#	EXPLANATION	N	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		15.00	719,145 A	15.00	719,145	A		15.00	719,145 A	15.00	719,145 A	
		15.00	719,145	15.00	719,145		_	15.00	719,145	15.00	719,145	
-	1											- 1

**AGREE** 

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
15.00	719,145 A	15.00	719,145 A	BUDGET TOTALS BY MOF	15.00	719,145 A	15.00	719,145 A
15.00	719,145	15.00	719,145	TOTAL BUDGET	15.00	719,145	15.00	719,145

Tuesday, April 15, 2008

11:03:33 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	18.00	930,478	A	18.00	930,478	A		18.00	930,478 A	18.00	930,478	A	
	1.00	425,824	N	1.00	425,824	N		1.00	425,824 N	1.00	425,824	N	
	4.00	765,470	W	4.00	765,470	W		4.00	765,470 W	4.00	765,470	W	
	23.00	2,121,772		23.00	2,121,772			23.00	2,121,772	23.00	2,121,772		

- 1

AGREE

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
18.00	930,478	A	18.00	930,478	A	BUDGET TOTALS BY MOF	18.00	930,478	A	18.00	930,478	A
1.00	425,824	N	1.00	425,824	N		1.00	425,824	N	1.00	425,824	N
4.00	765,470	W	4.00	765,470	W		4.00	765,470	W	4.00	765,470	W
23.00	2,121,772		23.00	2,121,772		TOTAL BUDGET	23.00	2,121,772		23.00	2,121,772	

Tuesday, April 15, 2008

11:03:33 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS & MEANS

			SD1							HD1				
SEQ#	EXPLANATIO	N	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		7.00	561,741	A	7.00	561,741	A		7.00	561,741 A	7.00	561,741	A	
	_	7.00	561,741		7.00	561,741		_	7.00	561,741	7.00	561,741		
-	1													- 1
	AGREE OBJECTIVE: TO THE STATE'S F MAINTAINING PROCEDURES	INANCIA , IMPROV	L AND CONTI	ROL SY	YSTEM BY D LLING THE M	EVELOPING, IETHODS,	******** F	THE STATE'S FI MAINTAINING,	NANCIAI IMPROVI	CE THE EFFECTIVE L AND CONTROL S ING, AND CONTRO MS OF THE ACCOL	SYSTEM BY DE OLLING THE MI	VELOPING, ETHODS,	****	
								STATE'S ACCOU	JNTING S ENTS, AN	SED: TO DEVELOP YSTEM, VERIFY E ND TO REPORT TH	XPENDITURES	BEFORE		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
7.00	561,741 A	7.00	561,741 A	BUDGET TOTALS BY MOF	7.00	561,741 A	7.00	561,741 A
7.00	561,741	7.00	561,741	TOTAL BUDGET	7.00	561,741	7.00	561,741

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Program ID: AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM

WAYS & MEANS

			SD1					HD1			
SEQ#	EXPLANA	ΓΙΟΝ	FIRST FY	,	SECOND FY	EXPLANATION		FIRST FY	SE	CCOND FY	SEQ#
		18.00	1,107,886 A	18.00	1,107,886 A		18.00	1,107,886 A	18.00	1,107,886 A	
		18.00	1,107,886	18.00	1,107,886	_	18.00	1,107,886	18.00	1,107,886	
-	1										- 1
	**************************************	************	*******	******	*******	******	********	*********	******	********	**
		ED STANDA	E THAT THE STATE' RDS OF PROPRIETY				STANDAR	THAT THE STATE'S I DS OF PROPRIETY A			

0.00		0.00		TOTAL CHANGES	0.00		0.00	
18.00	1,107,886 A	18.00	1,107,886 A	BUDGET TOTALS BY MOF	18.00	1,107,886 A	18.00	1,107,886 A
18.00	1,107,886	18.00	1,107,886	TOTAL BUDGET	18.00	1,107,886	18.00	1,107,886

11.00

799,122

11.00

889,122

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM

WAYS & MEANS

			SD1						HD1				
SEQ#	EXPLANATI	ION	FIRST FY	S	ECOND FY		EXPLANATION		FIRST FY	SEC	COND FY		SEQ#
		11.00	799,122 A	11.00	799,122	A		11.00	799,122 A	11.00	799,122	A	
	_	11.00	799,122	11.00	799,122		_	11.00	799,122	11.00	799,122	<del></del>	
-	1												-
	**************************************	******	*******	********	*******	*****	*******	*******	**********	******	******	*****	
			THAT THE STATE OMPTLY AND PRO						THAT THE STATE'S MPTLY AND PROP		DED AND		
60-00	)1				90,000	A					90,000	A	60-0
	SUPPLEMENT ADD FUNDS VALUATIONS	FOR OTHER	ST: R CURRENT EXPE	NSES FOR AC	TUARIAL		VALUATIONS	FOR OTHER OF POST EN	CURRENT EXPENS  MPLOYMENT HEAL				
	(/A; /90,000A) **********************************	******	*******	*******	*******	*****	EACH EMPLOY (/A; /90,000A)		· *************	******	*******	*****	
	VALUATIONS EACH EMPLO HONOLULU E	FOR ADDITS S OF POST-E DYER GROUI BOARD OF W ATER SUPPI	CIONAL FUNDS FO EMPLOYMENT HEA P (FOUR COUNTIE WATER SUPPLY, A LY). ALL OF THE ETHE STATE.	ALTH BENEFI S OF THE STA ND THE HAW	T PLANS FOR ATE, THE 'AII COUNTY		VALUATION FO VALUATION. I THE STATE FO BREAKOUT A	NAL COST OR EACH E EMPLOYER OR THE AMO OR FOLLOWS	IS FOR HAVING AN MPLOYER GROUP GROUPS HAVE AC DUNT REQUESTED. S: S OF POST EMPLOY	INSTEAD OF A	A SINGLE IMBURSE		
							PLANS (90,000)	)					
	_				90,000	A TOTAL C	CHANGES BY MOF				90,000	A	
	_	0.00		0.00	90,000		AL CHANGES	0.00		0.00	90,000		
		11.00	799,122 A	11.00	889,122	A BUDGET	TOTALS BY MOF	11.00	799,122 A	11.00	889,122	A	

TOTAL BUDGET

11.00

799,122

11.00

889,122

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Program ID: AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM

WAYS & MEANS

			SD1						HD1			
<b>Q</b> #	EXPLANAT	ΓΙΟΝ	FIRST FY	S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		12.00	688,994 A	12.00	688,994	A		12.00	688,994 A	12.00	688,994	A
		12.00	688,994	12.00	688,994		_	12.00	688,994	12.00	688,994	
_	1											_
		******	********	*******	*******	******	*******	******	*******	*******	*******	****
	AGREE		E THAT ALL ACCO			******			······································			****
	AGREE OBJECTIVE:	: TO ENSURE		JNTING AND	INTERNAL	*****	OBJECTIVE: TO	ENSURE T		ITING AND IN	ITERNAL	****
	AGREE OBJECTIVE: CONTROL S	: TO ENSURE SYSTEMS AD	E THAT ALL ACCO	JNTING AND BED POLICIE	INTERNAL S AND	*****	OBJECTIVE: TO	ENSURE TEMS ADH	THAT ALL ACCOUN	NTING AND IN ED POLICIES A	ITERNAL AND	****

0.00		0.00		TOTAL CHANGES	0.00		0.00	
12.00	688,994 A	12.00	688,994 A	BUDGET TOTALS BY MOF	12.00	688,994 A	12.00	688,994 A
12.00	688,994	12.00	688,994	TOTAL BUDGET	12.00	688,994	12.00	688,994

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Program ID: AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: TSG

TOURISM & GOVERNMENT OPERATIONS

			SD1					HD1			
EQ#	EXPLANAT	TION	FIRST FY	S	SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		20.00	1,069,509 A	20.00	899,246 A		20.00	1,069,509 A	20.00	899,246	A
		20.00	1,069,509	20.00	899,246	_	20.00	1,069,509	20.00	899,246	
						1					
- 1	1										-
- 1	1										
		******	********	******	*******	*******	******	*********	******	*******	
•	******************AGREE		······································					OPEN GOVERNMEN			
•	******************AGREE OBJECTIVE:	TO FACILIT		MENT OF ST.	ATE RECORDS	OBJECTIVE: TO	) FOSTER (		IT BY PRESER	RVING AND	-****
•	AGREE OBJECTIVE: BY EVALUA	TO FACILIT	ΓΑΤΕ THE MANAGE	MENT OF ST.	ATE RECORDS ENT RECORDS	OBJECTIVE: TO MAKING ACCE	) FOSTER ( SSIBLE TH	OPEN GOVERNMEN	IT BY PRESER RDS AND ART	RVING AND TIFACTS OF	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
20.00	1,069,509 A	20.00	899,246 A	BUDGET TOTALS BY MOF	20.00	1,069,509 A	20.00	899,246 A
20.00	1,069,509	20.00	899,246	TOTAL BUDGET	20.00	1,069,509	20.00	899,246

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Program ID: AGS131

INFORMATION PROCESSING SERVICES

Structure #: 110302000000

			SD1							H	D1				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SE	ECOND FY		SEQ#
		170.00 33.00	18,788,346 2,237,432		170.00 33.00	16,917,346 2,237,432			170.00 33.00	18,788,346 2,237,432		170.00 33.00	16,917,346 2,237,432		
	_	203.00	21,025,778		203.00	19,154,778		-	203.00	21,025,778		203.00	19,154,778		
-	1														-
	**************************************	******	********	*****	**********	********	******	*********	*******	*******	*****	******	********	*****	
	ALL STATE A TECHNICAL	GENCIES I ADVICE, A	VE THE MANA BY PROVIDIN AND CONSULT CTIVES MAY E	G CO ATIO	MPUTER SEI N RELATED	RVICES, THERETO SO	7	ALL STATE ACTECHNICAL A	GENCIES B DVICE, AN	E THE MANAGE Y PROVIDING O ND CONSULTAT FIVES MAY BE	COMI	PUTER SERV RELATED TH	ICES, HERETO SO		
60-00	)1														60-
	INTERNET SE	FOR OTH ERVICES F TION SER	EST: ER CURRENT OR INFORMAT VICES/TECHN	ΓΙΟΝ	PROCESSING	G AND		AGENCIES' RE	FOR OTHE EQUESTS F	ST: R CURRENT EX OR AUDIO/VIDI TRAINING, ANI	ЕО М	EDIA, (I.E. V	IDEOTAPING		
	(/A; /150,000A	,	*****					(/A; /150,000A)		*****		****			
	AGREE							***************************************							
	SENATE DOE DUE TO FISO		NCUR. TRAINTS, REQ	UES?	Γ IS DENIED			HOUSE DOES DUE TO FISCA		CUR. RAINTS, REQUE	ST IS	DENIED.			
	SEE AGS131 S	SEQ # 60-00	02												

11:03:33 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS131

INFORMATION PROCESSING SERVICES

Structure #: 110302000000

SEE AGS131 SEQ # 60-001

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	02						60-002
	FOR INFORMATION I SERVICES/TECHNOL (/A; /125,000A)	QUIPMENT TO ENHANC PROCESSING AND COM OGY SUPPORT SERVICE	E INTERNET SERVICES MUNICATION ES BRANCH (AGS131/ED).	FOR AUDIO/VIDEO AND TRAINING, AN (/A; /125,000A)	EQUEST: EQUIPMENT TO SUPPORT MEDIA, (I.E. VIDEOTAPII ID LIVE WEB STREAMING	NG OF CONFERENCES G.)	<b>k</b>
	SENATE DOES NOT C DUE TO FISCAL COM	CONCUR. NSTRAINTS, REQUEST I	S DENIED.	HOUSE DOES NOT O	CONCUR. NSTRAINTS, REQUEST IS	DENIED.	

	TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00	
170.00	18,788,346 2,237,432	A U	170.00	16,917,346 2,237,432	A U	BUDGET TOTALS BY MOF	170.00	18,788,346 A 2,237,432 U	170.00	16,917,346 A 2,237,432 U
203.00	21,025,778	_	203.00	19,154,778		TOTAL BUDGET	203.00	21,025,778	203.00	19,154,778

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Program ID: AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: TSG

TOURISM & GOVERNMENT OPERATIONS

			SD1							H	ID1				
SEQ#	EXPLANATION	FIRS	ST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	4	.00 4,	,482,007	A	4.00	4,027,480	A		4.00	4,482,007	A	4.00	4,027,480	A	
	0	.00 21,	,450,000	W	0.00	21,450,000	W		0.00	21,450,000	W	0.00	21,450,000	W	
	4	.00 25,	,932,007		4.00	25,477,480		_	4.00	25,932,007		4.00	25,477,480		
-	1														- 1
	**************************************	*******	******	*****	******	*******	*****	*********	******	*******	******	******	******	*****	
	OBJECTIVE: TO PE LOSSES AND TO M							OBJECTIVE: TO AND INSURANO CATASTROPHIO	CE PROG	RAM TO PROTE	CT TH	E STATE AC	GAINST		

0.00			0.00		TOTAL CHANGES	0.00		0.00	
4.00	4,482,007	A	4.00	4,027,480	A BUDGET TOTALS BY MOF	4.00	4,482,007 A	4.00	4,027,480 A
0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000 W	0.00	21,450,000 W
4.00	25.932.007		4.00	25,477,480	TOTAL BUDGET	4.00	25.932.007	4.00	25,477,480

11:03:33 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS211

LAND SURVEY

Structure #: 110307030000

Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

		SD1							I	ID1				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	17.00	862,481	A	17.00	862,481	A	·	17.00	862,481	A	17.00	862,481	A	
	0.00	285,000	U	0.00	285,000	U		0.00	285,000	U	0.00	285,000	U	
	17.00	1,147,481		17.00	1,147,481		_	17.00	1,147,481		17.00	1,147,481		
-	1													-
	**************************************	******	*****	******	******	*****	**********	******	*******	*****	*******	********	*****	
	ODJECTIVE, TO ACCIO	T IN DDOTECTI		E DIGUES O	E DUDI IC AN	D	ODJECTIVE, TO	A GOIGT II		C THE	DICHTS OF I	DIJDI IC AND		

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
17.00 0.00	862,481 A 285,000 U	17.00 0.00	862,481 2 285,000	A BUDGET TOTALS BY MOF	17.00 0.00	862,481 A 285.000 U	17.00 0.00	862,481 A 285,000 U
17.00	1,147,481	17.00	1,147,481	TOTAL BUDGET	17.00	1,147,481	17.00	1,147,481

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Program ID: AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: TSG

TOURISM & GOVERNMENT OPERATIONS

		SD1						Н	D1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	16.00	1,542,415		, , ,			16.00	1,542,415		16.00	1,142,415		
	0.00	4,000,000	W 0.00	4,000,000	W	_	0.00	4,000,000	W	0.00	4,000,000	W	
	16.00	5,542,415	16.00	5,142,415		_	16.00	5,542,415		16.00	5,142,415		
-	1												- 1
	AGREE OBJECTIVE: TO ENSUFACILITIES NECESSAPROGRAMS BY PROVINGENERAL SERVINGENERAL SERV	RE PROVISION ( RY FOR THE EFI IDING TIMELY A	OF APPROVED FECTIVE OPER AND ECONOM	PHYSICAL ATION OF STAT ICAL DESIGN AN	E	OBJECTIVE: TO FACILITIES NE PROGRAMS BY	D ENSURE CESSARY Y PROVIDI ON SERVIC	PROVISION OF FOR THE EFFE ING TIMELY AN CES WITHIN ASS	F APPR ECTIVE ND ECC	OVED PHYS OPERATION ONOMICAL 1	SICAL N OF STATE DESIGN AND	*****	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
, ,	15 A	16.00	1,1 .2, .10	A BUDGET TOTALS BY MOF	16.00	1,542,415 A	16.00	1,142,415 A
0.00 4,000,0	00 W	0.00	4,000,000	W	0.00	4,000,000 W	0.00	4,000,000 W
16.00 5,542,4	15	16.00	5,142,415	TOTAL BUDGET	16.00	5,542,415	16.00	5,142,415

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Program ID: AGS223

GS223 OFFICE LEASING

Structure #: 110307040000

Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	5.00	11,661,035 A	5.00	11,671,571	A		5.00	11,661,035 A	5.00	11,671,571	A	_
	0.00	5,500,000 U	0.00	5,500,000	U		0.00	5,500,000 U	0.00	5,500,000	U	
	5.00	17,161,035	5.00	17,171,571	<del></del>		5.00	17,161,035	5.00	17,171,571		
	· · · · · · · · · · · · · · · · · · ·											

- 1

**AGREE** 

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR AGENCIES.

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00 0.00	11,661,035 A 5,500,000 U	5.00 0.00	11,0/1,0/1	A BUDGET TOTALS BY MOF	5.00 0.00	11,661,035 A 5,500,000 U	5.00 0.00	11,671,571 A 5,500,000 U
5.00	17,161,035	5.00	17,171,571	TOTAL BUDGET	5.00	17,161,035	5.00	17,171,571

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Program ID: AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: TSG TOURI

TOURISM & GOVERNMENT OPERATIONS

			SD1							]	HD1				
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		Sl	ECOND FY		SEQ#
	15	8.50	15,549,399	A	158.50	15,538,909	A		158.50	15,549,399	A	158.50	15,538,909	A	
		0.00	58,744	В	0.00	58,744	В		0.00	58,744	В	0.00	58,744	В	
		0.00	894,001	U	0.00	894,001	U		0.00	894,001	U	0.00	894,001	U	
	15	58.50	16,502,144		158.50	16,491,654		_	158.50	16,502,144		158.50	16,491,654		
- 1	1														-
	**************************************	*****	**************	*****	******	******	*****	*********	******	******	*****	******	*******	*****	·
	OBJECTIVE: TO N	MAINT	AIN ASSIGNEI	) PUE	LIC BUILDE	NGS IN A		OBJECTIVE: T	O MAINTA	IN ASSIGNED	PUBL	IC BUILDING	GS IN A		
	CLEAN AND SAF							CLEAN AND S			_				
	CUSTODIAL SER	VICES.						CUSTODIAL S	ERVICES.						
40-001	1				(2.00)	(89,550)	Δ					(2.00)	(89,550)	Δ	40-00
	-	DLIDG	ET DDED		(2.00)	(87,550)	A	CLIDDLE MENT	AL DUDGE	T DDED		(2.00)	(67,550)	А	40-00
	SUPPLEMENTAL REDUCE (2) POS			TO R	EFLECT TRA	ANSFER-OUT		SUPPLEMENT. REDUCE (2) F		AND FUNDS T	O REI	FLECT THE T	TRANSFER		
	FROM CENTRAL							OUT FROM CE							
	SERVICES-BUILI	DING RI	EPAIRS AND A	ALTE	RATIONS (A	GS233/FK).		CENTRAL SER	VICES - BU	JILDING REPA	IR AN	ID ALTERAT	IONS		
	******	*****	******	*****	*****	******	*****	(AGS233).	*****	*****	*****	*****	******	*****	
	AGREE														
	TRANSFER REF						ED	BREAKOUT A							
	REORGANIZATION FUNDING FOR PO			REFL	ECTS PLAC	EMENT AND		(1) CLERK TYI (1) ENGINEER	` '	756)					
	BREAKOUT AS							(1) LIVOINELIK	v (33,774)						
	(-1) CLERK TYPIS	,	, , ,	5)											
	(-1) ENGINEER V	(#18923	3) (-55,794)												
	SEE AGS233 SEO	# 40-00	1												

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Program ID: AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

		SD1				HD1			
EQ#	EXPLANATION	FIRST FY	Si	ECOND FY	EXPLANATION	FIRST FY	SECON	ND FY	SEQ#
60-00	SUPPLEMENTAL REC	ON AND FUNDS TO REVICES-CUSTODIAL (	(AGS231/FA) TO		SUPPLEMENTAL RE REDUCE (1) POSITI CUSTODIAL SERVIC  (/A; -1.00/-30,036A)  ***********************************	ON AND FUNDS FOR C	(1.00) CENTRAL SERVICES	(30,036) A	60-00
	REQUEST REFLECT THE JANITOR II POSI GROUNDSKEEPER I I BREAKOUT AS FOL (-1) JANITOR II (#224: SEE AGS232 SEQ # 61	POSITION. LOWS 52) (-30,036)						G OF THE	
61-00	1			694,600 A				694,600 A	61-00
	SUPPLEMENTAL REC ADD FUNDS FOR OF COST FOR FY09. (/A; /694,600A)	THER CURRENT EXP	ENSES FOR ELI	ECTRICITY		QUEST: THER CURRENT EXPE S NEEDED FOR EXPEC		******	*
	SENATE CONCURS. FUNDS NEEDED TO SHORTFALLS IN FYO OAHU FY08 ELECTRI BARREL OF OIL.	,	XPECTED FUE	L COSTS.		OS ARE NEEDED DUE T FY08 ELECTRICITY BU 00)			

11:03:33 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: TSG

TOURISM & GOVERNMENT OPERATIONS

	SD1			HD1		
SEQ # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			(3.00)	575,014	A	TOTAL CHANGES BY MOF				(3.00)	575,014	A
0.00			(3.00)	575,014		TOTAL CHANGES	0.00			(3.00)	575,014	
158.50	15,549,399	A	155.50	16,113,923	A	BUDGET TOTALS BY MOF	158.50	15,549,399	A	155.50	16,113,923	A
	58,744	В		58,744	В			58,744	В		58,744	В
0.00	894,001	U	0.00	894,001	U		0.00	894,001	U	0.00	894,001	U
158.50	16,502,144		155.50	17,066,668		TOTAL BUDGET	158.50	16,502,144		155.50	17,066,668	

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Program ID: AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

			SD1							HD1				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		38.50	1,985,661	A	38.50	1,959,361	A		38.50	1,985,661 A	38.50	1,959,361	A	
		38.50	1,985,661		38.50	1,959,361		_	38.50	1,985,661	38.50	1,959,361		
-	1													- 1
	AGREE OBJECTIVE: TO PUBLIC BUILD PROVIDING A	O MAINTA DINGS IN 1	AIN THE GRO NEAT AND AT	UNDS TRAC	SURROUND TIVE COND	ING ASSIGNE ITION BY		HOUSE CONCU OBJECTIVE: TO PUBLIC BUILD	JRS. O MAINTAI DINGS IN NI	IN THE GROUNDS S EAT AND ATTRACT DF GROUNDS MAIN	URROUNDIN IVE CONDIT	IG ASSIGNED ION BY	****	*
60-00	)1				(1.00)	(37,248)	A				(1.00)	(37,248)	A	60-00
	SUPPLEMENTA REDUCE (1) P FROM CENTRA CENTRAL SER (AGS233/FK).	POSITION AL SERVI	AND FUNDS ' CES-GROUND	S MA	NTENANCE	(AGS232/FE)	Ю	SUPPLEMENTA REDUCE (1) P GROUNDS MA	OSITION A	ND FUNDS FOR CE	NTRAL SERV	ICES -		
	(/A; -1.00/-37,24	,	*******	*****	******	******	******	(/A; -1.00/-37,24		*******	******	*******	*****	*
	SENATE CONC REQUEST RE MAINTENANC REDESCRIBED APPROVED RE BREAKOUT A (-1) GROUNDS	FLECTS T EE SUPERV O TO AN E EORGANIZ AS FOLLO	VISOR II POSI NGINEERING ZATION. WS:	TION ' VI PO	THAT HAS B SITION THR	EEN OUGH AN		GROUNDS ANI DESCRIBED TO APPROVED RE	TS THE PRODUCTION TO MAINTEN  O AN ENGLIS  CORGANIZA	OPER PLACEMENT NANCE SUPERVISO NEER (BUILDING) V ATION. TENANCE SUPERV	R II THAT HA	AS BEEN RE- ΓHROUGH AN	ſ	

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Program ID: AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

		SD1					HD1			
SEQ# 1	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATIO	ON	FIRST FY	SEC	OND FY	SEQ:
61-001	UPPLEMENTAL REG	OUEST:	1.00	30,036 A	SUPPLEME	JTAI PEOI	IEST:	1.00	30,036	A 61-
F	ADD (1) POSITION A ROM CENTRAL SER	QUEST: AND FUNDS TO REFLECT RVICES-CUSTODIAL (AGS S MAINTENANCE (AGS23	S231/FA) TO			SITION AN	ID FUNDS FOR CENT	TRAL SERVICES -	- GROUNDS	
**	A; 1.00/30,036A) ************************************	***********	******	*******	(/A; 1.00/30,0	′	********	*******	********	****
T		LOWS			HOUSE CON (1) GROUNE		I (30,036)			
S	EE AGS231 SEQ # 60	0-001								
			0.00	(7,212) A 7	FOTAL CHANGES BY MO	)F		0.00	(7,212)	A
										<del></del>

		0.00	(7,212) A	TOTAL CHANGES BY MOF			0.00	(7,212) A
0.00		0.00	(7,212)	TOTAL CHANGES	0.00		0.00	(7,212)
38.50	1,985,661 A	38.50	1,952,149 A	BUDGET TOTALS BY MOF	38.50	1,985,661 A	38.50	1,952,149 A
38.50	1,985,661	38.50	1,952,149	TOTAL BUDGET	38.50	1,985,661	38.50	1,952,149

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Program ID: AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

			SD1						HD1				
SEQ#	EXPLANATI	ON	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SF	ECOND FY		SEQ#
		37.00	3,185,946 A	A 37.00	3,203,437	A		37.00	3,185,946 A	37.00	3,203,437	A	
		37.00	3,185,946	37.00	3,203,437		_	37.00	3,185,946	37.00	3,203,437		
-	1												- 1
	AGREE	******	********	******	******	*****	***********	*****	**********	******	******	******	*
			AIN ASSIGNED P			E			IN ASSIGNED PUBL				
			HIGH LEVEL OF NANCE SERVICE						IGH LEVEL OF UTIL NCE SERVICES ANI				
	ALTERATION	IS.					ALTERATIONS	S.					
40-00	)1			2.00	89,550	A				2.00	89,550	Α	40-001
	SUPPLEMENT	ΓAL BUDG	ET PREP:				SUPPLEMENT.	AL BUDGE	T PREP:		37,000		
	` '		ND FUNDS TO RE USTODIAL (AGS2				\ /		FUNDS TO REFLECTES - CUSTODIAL SE				
			EPAIRS AND AL	,			CENTRAL SER		JILDING REPAIR AN	,	,		
	******	******	******	******	*****	*****	(AGS233).	******	*******	******	*****	*****	*
	AGREE												
			APPROVED DEL ND PROPERLY RE			ED	BREAKOUT A (1) CLERK TYI						
	FUNDING FO	R POSITIO	NS.	LI LLC 15 I LAC	EMENT AND		(1) ENGINEER	, ,	730)				
	BREAKOUT (1) CLERK TY		0WS: 37304) (33,756)										
	(1) ENGINEER												
	SEE AGS231 S	SEQ # 40-00	01										

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3,330,235 A

3,330,235

3,185,946 A

3,185,946

40.00

40.00

37.00

37.00

Program ID: AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

3,185,946 A

3,185,946

40.00

40.00

3,330,235

37.00

37.00

		SD1					HD	1			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
60-00	SUPPLEMENTAL REG ADD (1) POSITION A CENTRAL SERVICES CENTRAL SERVICES (AGS233/FK). (/A; 1.00/37,248A)	QUEST: AND FUNDS TO REFLEC -GROUNDS MAINTENA -BUILDING REPAIRS AN	NCE (AGS23: ND ALTERAT	2/FE) TO FIONS		CENTRAL SERV (AGS233). (/A; 1.00/37,248A	TION AND FUNDS FOR AN I	S AND ALTERATI	IONS		60-0
	THE GROUNDS MAIN BEEN REDESCRIBED APPROVED REORGA BREAKOUT AS FOL (1) ENGINEER VI (#2:	LOWS: 2339) (37,248)	R II POSITIO	N THAT HAS		GROUNDS AND DESCRIBED TO	TS THE PROPER PLACEME MAINTENANCE SUPERVI A ENGINEER (BUILDING) ORGANIZATION.	ISOR II THAT HAS	BEEN RE-		
	SEE AGS232 SEQ # 60	J-001	3.00	126 798	A TOTA	L CHANGES BY MOF		3,00	126,798	A	
	0.00	)	3.00	126,798	<del></del>	OTAL CHANGES	0.00	3.00	126,798		

3,330,235 A BUDGET TOTALS BY MOF

TOTAL BUDGET

Program ID: AGS240

GS240 STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

COOPERATIVE CONTRACTS DICTATE THE CONVERSION.

		SD1					HD1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
	22.00	1,281,054 A	22.00	1,240,416 A		22.00	1,281,054 A	22.00	1,240,416	A	
	22.00	1,281,054	22.00	1,240,416	_	22.00	1,281,054	22.00	1,240,416		
- 1											-
	**************************************	**********	******	*********	**********	******	***********	*******	******	******	
I I I I	AND IMPARTIALITY AND CONSTRUCTIO THROUGH DEVELOR OF POLICIES AND PROMPETITION, ACCURATE INTEGRITY PROCESS; TO PROCESS; AND SERVIO	MOTE ECONOMY, EIGHT IN THE PROCUREMING FOR STATE AND COMMENT, IMPLEMENT ROCEDURES THAT PRESSIBILITY TO GOVE AND RESPONSIBILITY URE OR SUPERVISE TO MEET THE STOCHASES AND INVENT	ENT OF GOOD OUNTY GOVE ATION AND ME ROVIDE FOR FERNMENT CO! Y IN THE PROCURE ATE'S NEED T	S, SERVICES RNMENTS IAINTENANCE BROAD-BASED NTRACTS, CUREMENT IMENT OF	AND IMPARTI. SERVICES ANI GOVERNMENT MAINTENANC BROAD-BASEI CONTRACTS, I PROCUREMEN PROCUREMEN	ALITY IN TO CONSTRUCT TO CONSTRUCT TO COMPETION OF COMPETION OF COMPORT OF CO	E ECONOMY, EFFICHE PROCUREMENT JCTION FOR STATE GH DEVELOPMENT, CIES AND PROCEDUTION, ACCESSIBILITEGRITY AND RESPOSS; TO PROCURE OR MODITIES AND SERFICONOMICAL PUI	OF COMMO. AND COUNTIMPLEMENT IRES THAT P TY TO GOVE ONSIBILITY SUPERVISE EVICES TO M	DITIES, IY IATION, AND ROVIDE FOR ERNMENT IN THE THE EET THE		
60-001			1.00	A				1.00		A	60-001
I (	` '	QUEST: FO REFLECT CONVE FATE PROCUREMEN'			\ /	TION AND	ST: FUNDS TO REFLECT TRAVEL ADMINIS			****	
(	ADMINISTRATOR TO (#102618). CONTINU	TS TEMPORARY PAR O (1) FULL-TIME PUR IING REQUIREMENTS RCHASING CARD SER	CHASING SPE S FOR TRAVEL	CIALIST V		ON IS RESPO EL REVIEW GRAM FOR					

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Program ID: AGS240

GS240 STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

	SD1			HD1						
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				

		1.00	A	TOTAL CHANGES BY MOF			1.00	A
0.00		1.00		TOTAL CHANGES	0.00	·	1.00	
22.00	1,281,054 A	23.00	1,240,416 A	BUDGET TOTALS BY MOF	22.00	1,281,054 A	23.00	1,240,416 A
22.00	1,281,054	23.00	1,240,416	TOTAL BUDGET	22.00	1,281,054	23.00	1,240,416

Program ID: AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: TSG

**TOURISM & GOVERNMENT OPERATIONS** 

		SD1			HD1							
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#	
	5.00	1,742,788 W	5.00	1,742,788 W			5.00	1,742,788 W	5.00	1,742,788	W	
	5.00	1,742,788	5.00	1,742,788			5.00	1,742,788	5.00	1,742,788	<del></del>	
_	1				•							

\*\*\*\*\*\*

AGREE

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.

OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

TOTAL CHANGES BY MOF

0.00	)	0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
5.00	1,742,788	W 5.00	1,742,788	W	5.00	1,742,788 W	5.00	1,742,788 W
5.00	1,742,788	5.00	1,742,788	TOTAL BUDGET	5.00	1,742,788	5.00	1,742,788

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Program ID: AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310000000

Subject Committee: TSG

TOURISM & GOVERNMENT OPERATIONS

			SD1				HD1							
SEQ#	EXPLANAT	TION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#		
		12.50	2,416,689 W	12.50	2,416,689	W		12.50	2,416,689 W	12.50	2,416,689 W			
	-	12.50	2,416,689	12.50	2,416,689		_	12.50	2,416,689	12.50	2,416,689			
-	1											- 1		
	******************AGREE	******	********	******	*******	*********	*******	*********	******	*******	**			
	DEPENDABI	LE AND ECC	STATE AGENCIES DNOMICAL MOTO FFICIAL DUTIES.		,		VEHICLE 7	Γ STATE AGENCIES I ΓRANSPORTATION R						

TOTAL	CHANGES	BY	MOF	
I O I I I I	CIMINGED		11101	

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
12.50	2,416,689	W	12.50	2,416,689	W	12.50	2,416,689 W	12.50	2,416,689 W
12.50	2,416,689		12.50	2,416,689	TOTAL BUDGET	12.50	2,416,689	12.50	2,416,689

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Program ID: AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110311000000

Subject Committee: TSG TOURISM & G

TOURISM & GOVERNMENT OPERATIONS

		SD1					HD1							
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		ECOND FY		SEQ#
		26.50	3,334,828	W	26.50	3,334,828	W		26.50	3,334,828 W	26.50	3,334,828	W	
	_	26.50	3,334,828		26.50	3,334,828		<del>-</del>	26.50	3,334,828	26.50	3,334,828	<del></del>	
-	1													- 1
	PARKING FO UNDER THE	R STATE E	DE, MAINTAIN MPLOYEES A ION OF THE C	ND TH	HE PUBLIC O			ASSESS AND C	OLLECT P.	N AND ALLOCATE I ARKING FEES, AND IE JURISDICTION O	CONTROL P	ARKING ON		
60-00	)1					50,000	W					50,000	W	60-001
	DIVISION-PA (/W; /50,000W	EST: IPMENT FOR A NTROL (AGS2	52/GB	).		******	SYSTEM TO CO (/W; /50,000W)	FOR EQUIP OOL MECH	ST: MENT TO REPLACE ANIC BAY AREAS.			****		
		ENT OF AIR	R CONDITION FINUING REPA						NT OF THE	AGING COOLING SYNUING TO REPAIR				

26.50

26.50

3,334,828 W

3,334,828

26.50

26.50

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110311000000

		SD1					HD1			
EQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SECOND FY	SE	Q#
					I					
61-00	)1			400,000	***			400,000	-	51-0
	MANAGEMENT-PAR (/W; /400,000W)	QUEST: THER CURRENT EXPEN KING CONTROL (AGS25	52/GB).			EFFICIENT BALLA (/W; /400,000W)	OTHER CURRENT EXPEN ASTS AND BULBS IN PARK	400,000 SES TO INSTALL ENERGY ING LOTS A,P,R, AND V.		
	SENATE CONCURS. FUNDS NECESSARY	Y TO INSTALL ENERGY KING LOTS A, P, R AND				DECREASE ELECT	ERGY EFFICIENT BALLAST FRICITY CONSUMPTION B' Y 15% ANNUALLY.			
99-00	01			43,880	w			43.880		99-0
	MANAGEMENT COST	QUEST: THER CURRENT EXPEN T ALLOCATION FOR AU SION- PARKING CONTE	JTOMOTIVE	ECT RISK	*	SUPPLEMENTAL I ADD FUNDS FOR MANAGEMENT IN	OTHER CURRENT EXPEN	-,	**	
	(/W; /43,880W) ************************************	**********	******	******	*****	(/W; /43,880W)	********	**********	****	
	SENATE CONCURS. THE PROGRAM ALI	LOCATION FOR FY07 W ODUCING A DEFICIT O	. ,	TT \$89,420		HOUSE CONCURS THE PROGRAM I PRODUCING A DE	EXPENDED 45,540 IN FY07	AND 89,420 IN FY08		
					ТОТАІ (	CHANGES BY MOF				
				493,880		MINGEO DI MOF		493,880	W	
	0.00	)	0.00	493,880	ТОТ	AL CHANGES	0.00	0.00 493,880		

BUDGET TOTALS BY MOF

TOTAL BUDGET

26.50

26.50

3,334,828 W

3,334,828

26.50

26.50

3,828,708 W

3,828,708

3,828,708 W

3,828,708

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Program ID: AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU

**EDUCATION** 

		SD1						HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
	85.00	4,896,812	A 85	5.00 4,896,812	A		85.00	4,896,812 A	85.00	4,896,812 A	
	0.00	1,000,000	U	1,000,000	U		0.00	1,000,000 U	0.00	1,000,000 U	
	85.00	5,896,812	8:	5.00 5,896,812		<del>-</del>	85.00	5,896,812	85.00	5,896,812	_
-	1					_					- -
	- 1  AGREE  OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE						O PROVIDI ND INNOV	E TIMELY, RESPONS	SIVE, QUALIT MAINTENA	TY, COST NCE	***
	CONDITION BY PROV	IDING REPAIR A	AND MAINT	ENANCE SERVICE.		SERVICES TO I MAUI, MOLOK		THOOLS ON THE ISL ANAI.	ANDS OF HA	WAII, KAUAI,	

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00	_	0.00	
85.00 0.00	4,896,812 A 1,000,000 U	85.00 0.00	4,896,812 <i>A</i> 1,000,000 U	-	85.00 0.00	4,896,812 A 1,000,000 U	85.00 0.00	4,896,812 A 1,000,000 U
85.00	5,896,812	85.00	5,896,812	- TOTAL BUDGET	85.00	5,896,812	85.00	5,896,812

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Program ID: AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

	SD1						HD1						
SEQ#	EXPLANAT	TON	FIRST FY		SECOND FY		EXPLANATION	]	FIRST FY	SEC	COND FY	SEQ#	
		0.00	51,820	A 0.0	0 51,820	) A		0.00	51,820 A	0.00	51,820 A		
	- _	0.00	51,820	0.0	0 51,820	)	_	0.00	51,820	0.00	51,820		
-	1											- 1	
	AGREE	******	*******	***********	*******	*****	*********	*******	********	******	*******	**	
	OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.							G THE TRA	HE LEISURE TIME ( DITIONAL ARTS, C THE VARIOUS ET	RAFTS, SKILI	LS,		

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	51,820 A	0.00	51,820 A	BUDGET TOTALS BY MOF	0.00	51,820 A	0.00	51,820 A
0.00	51,820	0.00	51,820	TOTAL BUDGET	0.00	51,820	0.00	51,820

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Program ID: AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110103060000

Subject Committee: JDL

JUDICIARY & LABOR

			SD1					HD1			
SEQ#	EXPLANAT	TON	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
		5.00	842,126 T	5.00	4,670,814 T		5.00	842,126 T	5.00	4,670,814 T	
	- -	5.00	842,126	5.00	4,670,814	_	5.00	842,126	5.00	4,670,814	
-	1										- 1
	AGREE	*******	*********	******	*******	**********	*******	*********	*******	*******	**
	ELECTORAL	PROCESS	MIZE VOTER PARTIC BY DEVELOPING PO GISTRATION AND T	OLICIES ANI		EXPENDITURES CONDUCT INVI	S BY ALL O	ULL DISCLOSURE C CANDIDATES, PART INS AND ADMINIST INDING OF HAWAII E	IES, AND CO	OMMITTEES; ARINGS; AND	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
5.00	842,126 T	5.00	4,670,814 T		5.00	842,126 T	5.00	4,670,814 T
5.00	842,126	5.00	4,670,814	TOTAL BUDGET	5.00	842,126	5.00	4,670,814

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Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110103070000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1							HD1				
Q # EXPLANAT	TION	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	17.50	2,548,529	A	17.50	2,703,265	A		17.50	2,548,529 A	17.50	2,703,265	A	
	0.50	7,473,364	N	0.50	7,473,364	N		0.50	7,473,364 N	0.50	7,473,364	N	
	18.00	10,021,893		18.00	10,176,629		_	18.00	10,021,893	18.00	10,176,629		
- 1							_			-			
**************************************	******	*******	******	******	*******	*****	**********	******	********	******	*******	*****	•
OBJECTIVE:	TO MAXIM	IZE VOTER PA	ARTIC	IPATION IN	THE		OBJECTIVE: TO	) MAXIMI	ZE VOTER PARTICII	PATION IN T	HE		
		BY DEVELOPI SISTRATION A			PROCEDURE	ES			Y DEVELOPING POI STRATION AND TU		PROCEDURES		
mai enco	UKAGE KEC	JISTRATION A	יו עויו	OKNOU1.			THAT ENCOUR	AGE REG	STRATION AND TO	KNOU1.			
0-001					113,791	A					113,791	A	60-0
SUPPLEMEN	_	EST: SONAL SERVIC	TEC TO				SUPPLEMENTA	•	ST: ONAL SERVICES TO	DDOMDE			
		IVIL SERVICE			OFFICE OF				SITIONS THAT HAV		ОМ ЕХЕМРТ		
ELECTIONS (/A: /113.791.	•	A).					TO CIVIL SERV (/A: /113.791A)	ICE.					
*******	,	******	******	******	******	*****	( ) , ,	*****	*******	******	******	*****	
AGREE SENATE CO	NCUDE						HOUSE CONCL	ID C					
		O PROPERLY	COM	PENSATE (14	l.5) EXEMPT		HOUSE CONCU ACT 213, SLH		VERTED 14.5 EXEM	PT POSITION	IS TO CIVIL		
		D TO CIVIL SE			THROUGH		SERVICE.						
,		IVIL SERVICE ARE AS FOLLO		LLS.									
,	,	58, #100054, #1		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	3,							
#105/66, #10	1889, #10113	56, #101883, #1	1/212,	#101139, #9	SU14IVI								
					113,791	A	AL CHANGES BY MOF				113,791	A	
	0.00 0.00												

				113,791	A	TOTAL CHANGES BY MOF				113,791 A
0.00			0.00	113,791		TOTAL CHANGES	0.00		0.00	113,791
17.50	2,548,529	A	17.50	2,817,056	A	BUDGET TOTALS BY MOF	17.50	2,548,529 A	17.50	2,817,056 A
0.50	7,473,364	N	0.50	7,473,364	N		0.50	7,473,364 N	0.50	7,473,364 N
18.00	10,021,893		18.00	10,290,420		TOTAL BUDGET	18.00	10,021,893	18.00	10,290,420

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Program ID: AGS881

PERFORMING AND VISUAL ARTS EVENTS

Structure #: 080103000000

		SD1							HD	1			
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SECOND FY		SEQ#
	10.00	3,134,226	A	10.00	2,164,226	A		10.00	3,134,226 A	A 10.00	2,164,226	A	
	14.00	4,471,223	В	14.00	4,439,723	В		14.00	4,471,223 E	3 14.00	4,439,723	В	
	2.00	772,791	N	2.00	773,134	N		2.00	772,791 N	N 2.00	773,134	N	
	0.00	625,000	U	0.00	625,000	U		0.00	625,000 U	J 0.00	625,000	U	
	26.00	9,003,240		26.00	8,002,083		_	26.00	9,003,240	26.00	8,002,083		
-	1												
	**************************************	******	*****	*****	******	*****	********	******	******	******	******	*****	+
	OBJECTIVE: TO ENRIPROMOTING AND PRHUMANITIES OF HAPPROGRAMS, ACTIVITY VALUE.	ESERVING THE VAII AND BY PF	CULTU OVIDI	JRE, ARTS, NG OPPORT	HISTORY ANI ΓUNITIES FOR	1	ENCOURAGE (	CULTURE A	E, PERPETUATE IND THE ARTS, I IL TO THE QUAL	HISTORY, AND	THE	L	
60-00	PROMOTING AND PR HUMANITIES OF HA' PROGRAMS, ACTIVITY VALUE.	ESERVING THE VAII AND BY PF	CULTU OVIDI	JRE, ARTS, NG OPPORT	HISTORY ANI ΓUNITIES FOR	1	ENCOURAGE ( HUMANITIES A	CULTURE A	ND THE ARTS, I	HISTORY, AND	THE		60-
60-00	PROMOTING AND PR HUMANITIES OF HA' PROGRAMS, ACTIVITY VALUE.	ESERVING THE VAII AND BY PF	CULTU OVIDI	JRE, ARTS, NG OPPORT	HISTORY ANI ΓUNITIES FOR	1	ENCOURAGE ( HUMANITIES A	CULTURE A	ND THE ARTS, I	HISTORY, AND	THE	В	60-
60-00	PROMOTING AND PR HUMANITIES OF HA' PROGRAMS, ACTIVITY VALUE.	ESERVING THE WAII AND BY PF TIES AND EVEN' QUEST: TO REFLECT CO	CULTU COVIDII CS OF C	JRE, ARTS, NG OPPORT CULTURAL 3.00 SION FROM	HISTORY ANI TUNITIES FOR AND ARTISTI TEMPORARY	R C B	ENCOURAGE ( HUMANITIES A OF HAWAII.	CULTURE A AS CENTRA  AL REQUES TIONS TO F	ND THE ARTS, I LL TO THE QUAL	HISTORY, AND LITY OF LIFE C	THE F THE PEOPLE		60-
60-00	PROMOTING AND PR HUMANITIES OF HAY PROGRAMS, ACTIVITY VALUE.  SUPPLEMENTAL RECADD (3) POSITIONS TO PERMANENT FOR	ESERVING THE WAII AND BY PF TIES AND EVENT  QUEST: TO REFLECT CO	CULTU COVIDII CS OF C	JRE, ARTS, NG OPPORT CULTURAL 3.00 SION FROM ON CULTU	HISTORY ANI FUNITIES FOR AND ARTISTIC TEMPORARY RE AND THE	B	ENCOURAGE OF HUMANITIES A OF HAWAII.  SUPPLEMENT ADD (3) POSI	CULTURE A AS CENTRA  AL REQUES TIONS TO F	ND THE ARTS, I LL TO THE QUAL ST:	HISTORY, AND LITY OF LIFE C	THE F THE PEOPLE		60

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Program ID: AGS881

PERFORMING AND VISUAL ARTS EVENTS

Structure #: 080103000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

		SD1		HD1					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#		

						TOTAL CHANGES BY MOF						
			3.00		В					3.00		В
0.00			3.00			TOTAL CHANGES	0.00			3.00		
10.00	3,134,226	Α	10.00	2,164,226	A	BUDGET TOTALS BY MOF	10.00	3,134,226	A	10.00	2,164,226	A
14.00	4,471,223	В	17.00	4,439,723	В		14.00	4,471,223	В	17.00	4,439,723	В
2.00	772,791	N	2.00	773,134	N		2.00	772,791	N	2.00	773,134	N
0.00	625,000	U	0.00	625,000	U		0.00	625,000	U	0.00	625,000	U
26.00	9,003,240		29.00	8,002,083		TOTAL BUDGET	26.00	9,003,240		29.00	8,002,083	

39.50

39.50

8,848,306 B

8,848,306

39.50

39.50

7,682,917 B

7,682,917

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

			SD1							HD1				
SEQ#	EXPLANATIO	ON	FIRST FY		S	SECOND FY	I	EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		39.50	8,848,306	В	39.50	7,565,156 B	·		39.50	8,848,306 B	39.50	7,565,156	В	
		39.50	8,848,306		39.50	7,565,156	_	_	39.50	8,848,306	39.50	7,565,156		
-	1													-
	AGREE OBJECTIVE: T	O PROVIDI Y TO ENRIC	E PEOPLE OF . CH THEIR LIV	ALL AC	GES WITH T	THE FENDANCE AT	****	OBJECTIVE: To	O PROVIDE 7 TO ENRIC	PEOPLE OF ALL A H THEIR LIVES TH O SHOWS.	GES WITH TH	ŀЕ	*****	
60-00	)1					117,761 B						117,761	В	60-0
	SUPPLEMENT ADD FUNDS PAY FOR PAR EVENTS AND	FOR PERSO T-TIME INT	ONAL SERVIC FERMITTENT	WORKI	ERS FOR SI				FOR PERSO	T: NAL SERVICES TO ME INTERMITTEN				
	(/B; /117,761B) ************************************	*******	********	*****	******	*******	****	(/B; /117,761B)	******	********	*******	******	*****	
		ESSARY TO ART-TIME I MENTS OF	SECTION 103	T WOR -55, HR	KERS TO C S. ADJUST	COMPLY WITH FMENT IS		PART-TIME IN 103-55, HRS W	SE TO COVI TERMITTEI HICH REQU	ER PAY ADJUSTME NT WORKERS IS IN VIRES VENDORS TO ES FOR SIMILAR W	KEEPING WI PAY COMPA	TH SECTION		
							TOTAL CH	ANGES BY MOF						
						117,761 B		ANGES DI MOF				117,761	В	
	_	0.00			0.00	117,761	-	CHANGES	0.00		0.00	117,761		

TOTAL BUDGET

39.50

39.50

8,848,306 B

8,848,306

39.50

39.50

7,682,917 B

7,682,917

11:03:34 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS891

WIRELESS ENHANCED 911 BOARD

AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

Structure #: 110304000000

Subject Committee: PBS

PUBLIC SAFETY

			SD1							HD1			
SEQ#	EXPLANAT	TON	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		0.00	9,000,000	В	0.00	9,000,000	В		0.00	9,000,000 B	0.00	9,000,000 B	
	-	0.00	9,000,000		0.00	9,000,000		_	0.00	9,000,000	0.00	9,000,000	
-	1												- 1
	AGREE	******	*******	*****	*********	********	*****	**********	*******	********	*******	*******	**
			S ENHANCED 9							ENHANCED 911 BOA			
			BERS. TO PRO				L			ERS. TO PROVIDE R			
	TO THE APP	ROPRIATE	PUBLIC SAFET	Y AN	SWERING PO	OINT WITH A		TO THE APPRO	PRIATE P	UBLIC SAFETY ANSV	WERING POI	NT WITH A	
	DISPLAY OF	THE CALL	ER'S IDENTIFIC	CATIC	ON AND LOC	ATION		DISPLAY OF TH	IE CALLE	R'S IDENTIFICATION	AND LOCA	TION	

#### TOTAL CHANGES BY MOF

AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
-				BUDGET TOTALS BY MOF				
0.00	9,000,000 B	0.00	9,000,000 B		0.00	9,000,000 B	0.00	9,000,000 B
0.00	9,000,000	0.00	9,000,000	TOTAL BUDGET	0.00	9,000,000	0.00	9,000,000

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Program ID: AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: TSG

TOURISM & GOVERNMENT OPERATIONS

	SD1							HD1				
SEQ# EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
39.0	0 2,424,641	A	39.00	2,429,418	A		39.00	2,424,641 A	39.00	2,429,418	A	
1.0	0 64,256	U	1.00	64,256	U		1.00	64,256 U	1.00	64,256	U	
40.0	0 2,488,897		40.00	2,493,674		_	40.00	2,488,897	40.00	2,493,674		

- 1

**AGREE** 

PROGRAM OBJECTIVE:

TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

PROGRAM OBJECTIVE:

TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
39.00 1.00	2,424,641 A 64,256 U	39.00 1.00	2,429,418 <i>2</i> 64,256	BUDGET TOTALS BY MOF	39.00 1.00	2,424,641 A 64,256 U	39.00 1.00	2,429,418 A 64,256 U
40.00	2,488,897	40.00	2,493,674	TOTAL BUDGET	40.00	2,488,897	40.00	2,493,674

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1							HD1			
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SI	ECOND FY	SEQ#
	234.15	25,124,297	A	234.15	23,794,578	A	234.1.	5 25,124,297	A	234.15	23,794,578	A
	18.00	1,893,738	В	18.00	1,889,738	В	18.0	1,893,738	В	18.00	1,889,738	В
	13.00	8,918,519	N	13.00	8,534,895	N	13.0	8,918,519	N	13.00	8,534,895	N
	0.00	3,918,000	T	0.00	3,918,000	T	0.0	3,918,000	T	0.00	3,918,000	T
	54.85	8,049,467	U	54.85	8,060,717	U	54.8	8,049,467	U	54.85	8,060,717	U
	3.00	3,017,834	W	3.00	3,017,834	W	3.0	3,017,834	W	3.00	3,017,834	W
	323.00	50,921,855		323.00	49,215,762		323.0	50,921,855		323.00	49,215,762	

- 1

**AGREE** 

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:

- 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
- 2) CONDUCTING INVESTIGATIONS;
- 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
- 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES: AND
- 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:

- 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
- 2) CONDUCTING INVESTIGATIONS;
- 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES:
- 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND
- 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1				HD1				
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
4-18	SUPPLEMENTAL BUI ADD (2.5) POSITION FOR DRUG NUISANC (/A; 2.50/141,875A)	DGET PREP: S AND FUNDS FOR OT E ABATEMENT UNIT (	ATG100/AA).		TO CONTINUE THE APPROVED BY ACT (/A; 2.50/141,875A)	NS AND FUNDS FOR O'I DRUG NUISANCE ABA'	TEMENT EXPAI	NSION AS	A	4-180
	AN ADDITIONAL (1.5 THIS FUNDING WAS	V (#118774) (50,000) IV (#118775) (24,019) (#118776) (27,756)	ND (1) CLERK AR 2007-2008.	TYPIST III. THIS	PERSONNEL AND E PERFORMANCE. BREAKOUT AS FO (1.5) INVESTIGATOI (1) CLERK TYPIST I TELEPHONE (\$2,400	R IV SR24 (74,019) II SR10 (27,756)	•			

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-001
			(75,727) N			(75,727) N	
	OFFENDER PROGRA  (/N; /-150,381N)	IPORARY POSITIONS AN M (ATG100/AA).	ID FUNDS FOR SEX	CONVERSION IN MI GENERAL FUNDS TO AND IMPLEMENTAT (/N; /-150,381N)	PORARY POSITIONS AN EANS OF FINANCING FR O EXPAND THE SEX OFF TION OF THE ADAM WA	OM FEDERAL FUNDS TO FENDER REGISTRATION	
	AGREE	*************	**************	****************	************************	***************	**
	REQUEST WILL CON TEMPORARY TO PE FINANCING FROM F BREAKOUT AS FOI (-0.28) TEMPORARY IN (-0.5) TEMPORARY IN (-0.5) TEMPORARY I FRINGE BENEFITS (-	ED TO REFLECT FEDERA IVERT (2.28) INVESTIGA RMANENT AND CONVE EDERAL TO GENERAL F LOWS: INVESTIGATOR V (#117 VESTIGATOR V (#117838 NVESTIGATOR V (#1181 NVESTIGATOR V (#1181	TOR V POSITIONS FROM RTS MEANS OF JUNDS. 837) (-6,643N) b) (-23,724N) 01) (-11,862N) 74) (-11,862N)	GENERAL. THE SEX MAINTAIN THE QUATHE HAWAII CRIMII INVESTIGATOR V'S AND PROSECUTE UTARE BEING CONVELORS TEMPORARY I AS CURRENT MATC (1) TEMPORARY IN (.50) TEMPORARY I	IE UPDATED REQUEST I COFFENDER UNIT HAS I ALITY OF ENTRY DATA NAL JUSTICE DATA CEN WILL BE REQUIRED IN O NVERIFIED REGISTRAN RTED TO PERMANENT P LLOWS: NVESTIGATOR V (#1178	DECIDED THAT TO AND NOTIFICATION TO ITER MORE DRDER TO TRACK DOWN IS. THESE POSITIONS OSITIONS.  37) *.72 IS GENERAL FUND (23,724) (11,862)	

11:03:34 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	03		12,000 A			12,000 A	60-00
	PROGRAM (ATG100/A (/A; /12,000A)	QUIPMENT FOR EXPANI AA).	DED SEX OFFENDER	REGISTRATION AND (/A; /12,000A)	EQUIPMENT TO EXPAND D IMPLEMENTATION OF	THE SEX OFFENDER THE ADAM WALSH ACT.	**
	SENATE CONCURS.	MENT INCLUDES COMP	UTER, PHONE, AND	QUALITY OF ENTRY EQUIPMENT WILL I PROSECUTE UNVER BREAKOUT AS FO	BE REQUIRED IN ORDER RIFIED REGISTRANTS. LLOWS: JRE, PHONE, COMPUTER	ION TO THE HCJDC MORE TO TRACK DOWN AND	

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-0	01						61-00
			91,015 N			91,015 N	
		OTHER CURRENT EXPENILING INCREASE FOR CO	~_~ - ~		EQUEST: OTHER CURRENT EXPENS RAL FUND CEILING FOR		**
	THE NARCOTICS EN AND IMPROVE THE GRANT ALSO SUPPO GRANTS ARE PROVI	IFORCEMENT DIVISION IR CAPACITY FOR FORE ORTS COUNTY FORENSI	C LABORATORIES. L INSTITUTE OF JUSTICE,	JUSTICE PAUL CO IMPROVEMENT AC SPRINGBOARD, THI THAT THE DIRECTO HELP UPDATE THE	STATE FORENSIC SCIENG IDE SUPPORT FOR EACH LLOWS: (01)	RENSIC SCIENCES RANT AS A FIATED A FORUM SO ABORATORIES CAN MEET, CES PLAN, DISCUSS	

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1				HD1				
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECO	ND FY		SEQ#
62-00	01		4.00	A			4.00		A	62-00
		QUEST: TO REFLECT CONVERS R CIVIL RECOVERIES D			SUPPLEMENTAL RI ADD (4) POSITION TO PERMANENT. (/A; 4.00/A)	EQUEST: S TO REFLECT CONVER	SION FROM TEMP	PORARY	****	
	HAVE LASTED FOR I BREAKOUT AS FOL (1) LEGAL SECRETAI (1) ACCOUNT CLERK	RY (#49322) K II (#49323) IEY GENERAL (#102662)	RS.	O AND	MORE THAN FIVE Y MORE DIFFICULT T HAVING TO RENEW BREAKOUT AS FO (1) LEGAL SECRETA (1) ACCOUNT CLER	ARY (#49322) K II (#49323) NEY GENERAL (#102662	RY STATUS MAKE MORE PAPERWOR EARS.	S THEM		
63-00	01		1.00	26,985 W			1.00	26,985	W	63-00
	SUPPLEMENTAL REG ADD (1) POSITION A (/W; 1.00/26,985W)	QUEST: AND FUNDS FOR NOTAI		20,963 W	SUPPLEMENTAL READD (1) POSITION WORKLOAD FOR N (/W; 1.00/26,985W)	AND FUNDS TO HANDI		,	vv	
	**************************************	*********	********	*******	*************	*********	*********	*******	*****	
	POSITION FOR INCR	OWS: (#900007) (19,275)	JE TO AN INCREA	ASE IN	TO NOTARY, TO TE	I (19,275)	NATIONS AS WELL			

11:03:34 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1			HD1			
SEQ# F	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	S	SEQ#
								- 1 00
64-001			80,000 W			80,000	W	64-00
N	UPPLEMENTAL REGADD FUNDS FOR O'TOTARY RECORDS. W; /80,000W)	QUEST: THER CURRENT EXPENS	ES TO DIGITIZE OLD		QUEST: OTHER CURRENT EXPENS TO CONVERT OLD RECO			
*** A	GREE	**********	*************	**************	************	*************	*****	
( F( F(	ORMAT WILL ADD			NOTARIZED RECOR COMPILING ON A Y HOUSE BOXES OF O	TLY NO LAW IMPOSED T DS, WITH THE INCREASI EARLY BASIS, VALUABL DLD NOTARIZED RECORI DIGITAL FORMAT (80,00	E OF RECORDS LE SPACE IS UTILIZED TO OS.		
65-002						0.00	A	65-00
TO C: (//	O REFLECT CONVE	AND FUNDS FOR OTHER	R CURRENT EXPENSES RY TO PERMANENT FOR		EQUEST: OVIDE FOR REAUTHORI AL AND A LEGAL CLERK		*****	
I A D	ND (5) LEGAL CLEI ATA INDICATES TH	TLY HAS (14) DEPUTY A	IONS NOT NEEDED SINCE	HOUSE DOES NOT C DUE TO FISCAL CO	CONCUR. )NSTRAINTS, REQUEST IS	S DENIED.		
a.	EE ATC100 SEO # 6	5-001, ATG100 SEQ # 65-0	n2					

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	03						65-0
	SUPPLEMENTAL READD FUNDS FOR ECATG100/AA).	QUEST: QUIPMENT FOR CRIMIN.	AL JUSTICE DIVISION	EQUIPMENT FOR TH	QUIPMENT TO PROVIDE	F A DEPUTY ATTORNEY	
	(/A; /7,000A)			(/A; /7,000A)			
	AGREE	************	***********	*************	**********	*************	***
	SENATE DOES NOT	CONCLIR		HOUSE DOES NOT C	ONCUR		
			SEQ # 65-002 THAT WERE		NSTRAINTS, REQUEST I	S DENIED.	
66-00	EQUIPMENT IS FOR NOT PROVIDED. SEE ATG100 SEQ # 63		02				66-
66-00	EQUIPMENT IS FOR NOT PROVIDED.  SEE ATG100 SEQ # 6:  SUPPLEMENTAL REREDUCE (2) TEMPO CONVERSION FROM	R POSITIONS IN ATG100 S 5-001, ATG100 SEQ # 65-0 QUEST: DRARY POSITIONS AND FITTEMPORARY TO PERM.	02 (64,294) A FUNDS TO REFLECT ANENT FOR PERSONNEL	DUE TO FISCAL CO	ONSTRAINTS, REQUEST IN THE PROPERTY OF THE PROPERTY POSITIONS AND IN THE PROPERTY POSITIONS AND INTERPROPERTY POSITIONS AND INTERPRO	(64,294) A	66-0
66-00	EQUIPMENT IS FOR NOT PROVIDED.  SEE ATG100 SEQ # 63  SUPPLEMENTAL REREDUCE (2) TEMPO CONVERSION FROM UNIT IN ADMINISTR (/A; /-64,294A)	R POSITIONS IN ATG100 S 5-001, ATG100 SEQ # 65-0 QUEST: DRARY POSITIONS AND F I TEMPORARY TO PERM. ATIVE SERVICES OFFICE	02 (64,294) A FUNDS TO REFLECT ANENT FOR PERSONNEL	SUPPLEMENTAL RE REDUCE (2) TEMPO SERVICES (ATG100).	ONSTRAINTS, REQUEST IN COMMERCE OF THE POSITIONS AND INC.	(64,294) A	

11:03:34 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1			HD1			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SE	E <b>Q</b> #
				1				
66-00	)2					0.00	Α 6	66-00
	TEMPORARY TO PER	QUEST: AND FUNDS TO REFLEC RMANENT FOR PERSON ERVICES OFFICE (ATG10	NEL UNIT IN			AL SERVICES (ATG100) TO		
	(/A; 2.00/54,294A)			(/A; 2.00/54,294A)				
	AGREE	*******	*************	*************	*******	*****************	*****	
	SENATE DOES NOT			HOUSE DOES NOT O				
	ADDITIONAL POSIT	TONS ARE NOT NECESS	ARY AT THIS TIME.	DUE TO FISCAL CO	ONSTRAINTS, REQUEST	IS DENIED.		
	SEE ATG100 SEQ # 66	5-001, ATG100 SEQ # 66-0	003					
	SEE ATG100 SEQ # 66	5-001, ATG100 SEQ # 66-0	003					
66-00		5-001, ATG100 SEQ # 66-0	003				$\epsilon$	66-00
66-00	SUPPLEMENTAL REG ADD FUNDS FOR EG ADMINISTRATIVE SI (/A; /10,000A)	QUEST: QUIPMENT FOR PERSON ERVICES OFFICE (ATG10	INEL UNIT IN 00/AA).	(ATG100) TO ASSIST (/A; /10,000A)	QUIPMENT TO SUPPOR WITH LABOR RELATION	ONS CLAIMS.		66-00:
66-00	SUPPLEMENTAL REG ADD FUNDS FOR EG ADMINISTRATIVE SI (/A; /10,000A)	QUEST: QUIPMENT FOR PERSON ERVICES OFFICE (ATG10	INEL UNIT IN	ADD FUNDS FOR E (ATG100) TO ASSIST (/A; /10,000A)	QUIPMENT TO SUPPOR WITH LABOR RELATION			66-00
66-00	SUPPLEMENTAL REC ADD FUNDS FOR EC ADMINISTRATIVE SI (/A; /10,000A) AGREE SENATE DOES NOT C	QUEST: QUIPMENT FOR PERSON ERVICES OFFICE (ATG10	INEL UNIT IN 00/AA).	ADD FUNDS FOR E (ATG100) TO ASSIST (/A; /10,000A) **********************************	QUIPMENT TO SUPPOR	ONS CLAIMS.		66-00
66-00	SUPPLEMENTAL REG ADD FUNDS FOR EG ADMINISTRATIVE SI (/A; /10,000A) **********************************	QUEST: QUIPMENT FOR PERSON ERVICES OFFICE (ATG10	INEL UNIT IN 00/AA). ***********************************	ADD FUNDS FOR E (ATG100) TO ASSIST (/A; /10,000A) **********************************	QUIPMENT TO SUPPOR WITH LABOR RELATIONS CONCUR.	ONS CLAIMS.		66-00

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1				HD1			
EQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
67-00	)1								67-00
			(.50)	(41,500) U			(.50)	(41,500) U	
		QUEST: ON AND FUNDS TO REF H AND HUMAN SERVICE			SUPPLEMENTAL RE REDUCE (0.5) TEMI SERVICES (ATG100)	PORARY POSITIONS A	ND FUNDS FOR L	EGAL	
	(/U; -0.50/-41,500U)				(/U; -0.50/-41,500U)				
	**************************************	*********	********	******	************	*********	*******	******	
		S TRADE-OFF OF (.5) DE FOR (1) LEGAL ASSISTA IST HAWAII STATE HOSI	NT III POSITION	(#296055).	HOUSE CONCURS.				
	PATIENTS THROUGH TIMELY MANNER.	I THE HOSPITAL TO DIS							
		I THE HOSPITAL TO DIS							
67-00	TIMELY MANNER.  SEE ATG100 SEQ # 6	I THE HOSPITAL TO DIS							67-00
67-00	TIMELY MANNER.  SEE ATG100 SEQ # 6	I THE HOSPITAL TO DIS					1.00	42,144 U	67-00
67-00	TIMELY MANNER.  SEE ATG100 SEQ # 6'  22  SUPPLEMENTAL READD (1) POSITION A POSITION IN HEALT.	THE HOSPITAL TO DISC	CHARGE OR TR 1.00 I TRADE-OFF OI	IAL IN A 42,144 U F	LEGAL SERVICES - I (ATG100).	QUEST: AND FUNDS FOR (1) LI HEALTH AND HUMAN	EGAL ASSISTANT	III FOR	67-00
67-00	TIMELY MANNER.  SEE ATG100 SEQ # 6'  2  SUPPLEMENTAL READD (1) POSITION A	THE HOSPITAL TO DISC 7-002 QUEST: AND FUNDS TO REFLECT H AND HUMAN SERVICE	CHARGE OR TR 1.00 I TRADE-OFF OI	IAL IN A 42,144 U F	ADD (1) POSITION A LEGAL SERVICES - I	AND FUNDS FOR (1) LI HEALTH AND HUMAN	EGAL ASSISTANT	III FOR	67-0
67-00	SEE ATG100 SEQ # 6'  SUPPLEMENTAL READD (1) POSITION A POSITION IN HEALT  (/U; 1.00/42,144U)  AGREE  SENATE CONCURS.  REQUEST REFLECT GENERAL (#296055) POSITION WILL ASS	THE HOSPITAL TO DISC 7-002 QUEST: AND FUNDS TO REFLECT H AND HUMAN SERVICE	1.00  I TRADE-OFF OI ES DIVISION (AT PUTY ATTORNE NT III POSITION PITAL IN MOVIN	42,144 U  F TG100/AA).  EY [ (#296055). NG	ADD (1) POSITION A LEGAL SERVICES - I (ATG100). (/U; 1.00/42,144U)	AND FUNDS FOR (1) LI HEALTH AND HUMAN	EGAL ASSISTANT	III FOR	67-(

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SD1							Н	D1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
				6.50	89,581	A	TOTAL CHANGES BY MOF				6.50	89,581	A	
					15,288	N						15,288	N	
				0.50	644	U					0.50	644	U	
				1.00	106,985	W					1.00	106,985	W	
	0.00			8.00	212,498		TOTAL CHANGES	0.00		<u>.</u>	8.00	212,498		
	234.15	25,124,297	A	240.65	23,884,159	A	BUDGET TOTALS BY MOF	234.15	25,124,297	A	240.65	23,884,159	A	
		1,893,738	В		1,889,738	В			1,893,738	В		1,889,738	В	
		8,918,519	N	13.00	8,550,183	N			8,918,519	N	13.00	8,550,183	N	
		3,918,000	T		3,918,000	T			3,918,000	T		3,918,000	T	
	54.85	8,049,467	U	55.35	8,061,361	U		54.85	8,049,467	U	55.35	8,061,361	U	
		3,017,834	W	4.00	3,124,819	W			3,017,834	W	4.00	3,124,819	W	
	323.00	50,921,855		331.00	49,428,260		TOTAL BUDGET	323.00	50,921,855	_	331.00	49,428,260	_	

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Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

			SD1							HD1				
E <b>Q</b> #	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY		SEQ :
	2	9.50	1,739,321	A	29.50	1,739,474	A	,	29.50	1,739,321 A	29.50	1,739,474	A	
		1.00	1,784,282	N	1.00	1,784,282	N		1.00	1,784,282 N	1.00	1,784,282	N	
	2	27.50	2,721,519	W	27.50	2,728,769	W		27.50	2,721,519 W	27.50	2,728,769	W	
	5	8.00	6,245,122		58.00	6,252,525		_	58.00	6,245,122	58.00	6,252,525		
- 1														
	**************************************	******	*******	*****	******	*******	******	*********	******	********	******	******	*****	
	OBJECTIVE: TO I						7			E THE ADMINISTRA				
	USTICE IN THE S AND TIMELINES					*				Y ASSURING COME COLLECTION, REP			ī.	
	OF CRIMINAL JU			,	,		OL.			NFORMATION TO A	,		•	
	MANAGERS, OPE			,		•		· · · · · · · · · · · · · · · · · · ·		AL PERSONNEL, TI	· · · · · · · · · · · · · · · · · · ·			
	EXECUTIVES, AN WITH THE ADMII						ED	· · · · · · · · · · · · · · · · · · ·		SLATIVE AND JUDI FION OF JUSTICE; P			)	
	SYSTEM OF CIVI			,						RIMINAL IDENTIFI				
	FINGERPRINTS;		OVIDE COMP	UTER	IZED CRIMI	NAL HISTOR	Y			OVIDE COMPUTERI	ZED CRIMINAI	LHISTORY		
(	(CCH) AS REQUII	RED.						(CCH) AS REQU	ЛRED.					
51-001														61-
					1.00		W				1.00		W	
	SUPPLEMENTAL	_						SUPPLEMENTA	_					
	ADD (1) POSITIO						NG	` '		FLECT THE CONVE	ERSION FROM			
	USER SUPPORT T PERMANENT FOI							TEMPORARY T	O PERMA	NENT.				
	(/W; 1.00/W)	K CI VIL I	IDEIVIII ICII	11011 (	110231/DD	•		(/W; 1.00/W)						
		*******	*******	******	******	*******	*****	*********	******	*******	*********	******	*****	•
5	SENATE CONCUI	RS.						HOUSE CONCU	JRS.					
	POSITION (#1169		URRENTLY 1	FUNDI	ED BY THE	STATE ID				ORTING THE OPERA	ATIONAL REQU	JIREMENTS		
										M. AS SUCH, IT WO				
(	REVOLVING FUND AND IS ESSENTIAL TO SUPPORTIN OPERATIONAL REQUIREMENTS OF THE STATE ID SY		TEM.		APPROPRIATE	FOR THIS	POSITION COUNT T	ΓO BE MADE PI	ERMANENT.					

(1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906)

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Program ID: ATG231

ATG231 STATI

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

		SD1				HD1		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01							62-00
			(1.00)	(26,688) N			(1.00) (26,688) N	
	SUPPLEMENTAL RE	QUEST:			SUPPLEMENTAL RE	EQUEST:		
		ON AND FUNDS TO REF			. ,		FLECT CONVERSION OF	
		E FROM FEDERAL TO RE JUSTICE DATA CENTER			MEANS OF FINANC	ING FROM FEDERAL TO	O REVOLVING FUNDS.	
	(/N; -1.00/-26,688N)				(/N; -1.00/-26,688N)			
	AGREE	************	*******	********	*************	**********	***************	*
	SENATE CONCURS.				HOUSE CONCURS.			
		ON IS CURRENTLY FUN					L GRANT AND DIFFICULT	
	- 10	AL HISTORY IMPROVEM IFFICULT TO RECRUIT A				T CONTINGENT UPON	THE GRANT FUNDS N ORDER TO PARTICIPATE	
		IFFICULT TO RECRUIT F NGENT UPON GRANT FU				ONSIBLE FOR ALL VAI		
		IVERT THE MEANS OF F				MANDATED BY THE FI		
		RECORD IMPROVEMEN			(1) CLERK IV #11833	31 (26,688)		
		L BE RESPONSIBLE FOR MANDATED BY THE FBI		•				
		NANDATED BY THE FBI A TO THE NATIONAL FIL		KIDUTINU				
	SEE ATG231 SEQ # 6	2-002						
	o o o.							

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY & LABOR

SD1		HD1		
EQ# EXPLANATION FIRST FY SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-002				62-0
1.00 26,688 W			1.00 26,688 W	
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN THE HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).	. ,	EQUEST: AND FUNDS TO REFLEC ING FROM FEDERAL TO		
(/W; 1.00/26,688W) ***********************************	(/W; 1.00/26,688W)	*********	******************************	**
SENATE CONCURS.  A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES.	TO FILL BECAUSE I' AVAILABLE. THIS I WITH NCIC AND WI	T CONTINGENT UPON T POSITION IS NEEDED IN LL BE RESPONSIBLE FO MANDATED BY THE FB	NORDER TO PARTICIPATE OR ALL VALIDATION	

	TOTAL CHANGES BY MOF

						TOTHE CHARGED BY MOT					
			(1.00) 2.00	(26,688) 26,688					(1.00) 2.00	(26,688) N 26,688 W	
0.00		<del></del> -	1.00			TOTAL CHANGES	0.00		1.00		_
29.50	1,739,321	A	29.50	1,739,474	A	BUDGET TOTALS BY MOF	29.50	1,739,321 A	29.50	1,739,474 A	4
	1,784,282	N	0.00	1,757,594	N			1,784,282 N	0.00	1,757,594 N	N
	2,721,519	W	29.50	2,755,457	W			2,721,519 W	29.50	2,755,457 W	W
58.00	6,245,122		59.00	6,252,525		TOTAL BUDGET	58.00	6,245,122	59.00	6,252,525	_

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Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

			SD1							I	HD1				
Q# E	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		Sl	ECOND FY		SEQ#
	84	4.32	3,840,067	A	84.32	4,156,893	A		84.32	3,840,067	A	84.32	4,156,893	A	
	163	3.68	15,548,458	N	163.68	15,384,052	N		163.68	15,548,458	N	163.68	15,384,052	N	
	C	0.00	2,258,937	T	0.00	2,149,383	T		0.00	2,258,937	T	0.00	2,149,383	T	
	248	8.00	21,647,462		248.00	21,690,328		_	248.00	21,647,462		248.00	21,690,328		
- 1															
	**************************************	******	******	*****	*****	*******	******	***********	******	*******	*******	*******	*******	*****	•
	BJECTIVE: TO E							OBJECTIVE: TO							
	INANCIAL AND I						ΓS	FINANCIAL AN RECEIVE TIME							
	ECEIVE TIMELY ATERNITY AND							PATERNITY AN							
SU	UPPORT ORDERS				*			SUPPORT ORD							
SU	UPPORT.							SUPPORT.							
2 004						(0.40.440)							(2.50.5.50)		10
0-001						(368,668)							(368,668)		10-0
	LIDDI EMENITAL I	DUDCI	ET DDED.			(368,668) (715,651)		CUDDI EMENT	AL BUIDCE	T DDED.			(368,668) (715,651)		10-
SU	UPPLEMENTAL 1 REDUCE FUNDS			INT E	XPENSES TO	(715,651)		SUPPLEMENTA REDUCE FUN		T PREP: THER CURREN	IT EXP	ENSES TO F	(715,651)		10-
SI F		FOR O	THER CURRE		XPENSES TO	(715,651)			DS FOR O	THER CURREN			(715,651) REFLECT		10-
SI F TI	REDUCE FUNDS RADE-OFF FOR I	FOR O	OTHER CURRE NAL SERVICE	ES.		(715,651) REFLECT	) N	REDUCE FUN TRADE-OFF TO DIVISION.	DS FOR O' PERSON.	THER CURREN AL SERVICES I	FOR TH	IE FAMILY	(715,651) REFLECT SUPPORT	N	
SU F TI	REDUCE FUNDS	FOR O	OTHER CURRE NAL SERVICE	ES.		(715,651) REFLECT	) N	REDUCE FUN TRADE-OFF TO	DS FOR O' PERSON.	THER CURREN AL SERVICES I	FOR TH	IE FAMILY	(715,651) REFLECT SUPPORT	N	
SU F TI	REDUCE FUNDS RADE-OFF FOR F	FOR O	OTHER CURRE	ES. *****	*******	(715,651)  REFLECT	) N	REDUCE FUN TRADE-OFF TO DIVISION.	DS FOR O	THER CURREN AL SERVICES I	FOR TH	IE FAMILY	(715,651) REFLECT SUPPORT	N	
SU F TI *** Au T SU	REDUCE FUNDS RADE-OFF FOR FGREE IRADE-OFF REFI UPPORT DIVISIO	FOR OPERSON	OTHER CURRE NAL SERVICE  FUNDS TO CO OFF THAT WAS	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION. THE POSITION ASSUMED CSE	DS FOR O'D PERSON.  NS WERE LAWOULD	THER CURREN AL SERVICES I BUDGETED WI D BE BILLED BY	FOR TE	ATG500 ANI	(715,651) REFLECT SUPPORT O IT WAS THEY WERE	N	
SU F TI *** Au T SU	REDUCE FUNDS RADE-OFF FOR FGREE IRADE-OFF REF	FOR OPERSON	OTHER CURRE NAL SERVICE  FUNDS TO CO OFF THAT WAS	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION. THE POSITION ASSUMED CSE GOING TO REP	DS FOR O'D PERSON.  NS WERE IN TO	THER CURREN AL SERVICES I BUDGETED WI D BE BILLED B' HE FAMILY LA	FOR TE	ATG500 ANI LOO SINCE T	(715,651) REFLECT SUPPORT  D IT WAS THEY WERE S	N	
F TI **** Ad T SU IN	REDUCE FUNDS RADE-OFF FOR FGREE IRADE-OFF REFI UPPORT DIVISIO	FOR OPERSON  *********  *******  *******  ******  ****	THER CURRE NAL SERVICE  FUNDS TO CO FF THAT WAS UNTIES.	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION. THE POSITION ASSUMED CSE	DS FOR O'D PERSON.  NS WERE IA WOULE ORT TO T INCREAS	THER CURREN AL SERVICES I  BUDGETED WI DE BILLED BY HE FAMILY LA ED THE VACA	THIN AY ATGI	ATG500 ANI 100 SINCE T VISION, THI AVINGS WI	(715,651) REFLECT SUPPORT  D IT WAS THEY WERE S TH AN	N	
SU F TI **** AG T SU IN	REDUCE FUNDS RADE-OFF FOR FGREE TRADE-OFF REFI UPPORT DIVISIC NVOICE FROM TI	FOR OPERSON  *********  *******  *******  ******  ****	THER CURRE NAL SERVICE  FUNDS TO CO FF THAT WAS UNTIES.	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION.  THE POSITION ASSUMED CSE GOING TO REP ARTIFICIALLY OFFSET OF AN EXPENSES. TH	DS FOR O'D PERSON.  NS WERE IT A WOULE ORT TO T INCREAS INCREAS HIS MOVE.	THER CURREN AL SERVICES I  BUDGETED WI DE BILLED B HE FAMILY LA ED THE VACA E IN THE FAMI S THE COST FO	FOR THE	ATG500 ANI 100 SINCE T VISION, THI AVINGS WI PPORT DIV	(715,651)  REFLECT SUPPORT  O IT WAS THEY WERE S TH AN ISION	N	
SU F TI **** AG T SU IN	REDUCE FUNDS RADE-OFF FOR FGREE TRADE-OFF REFI UPPORT DIVISIC NVOICE FROM TI	FOR OPERSON  *********  *******  *******  ******  ****	THER CURRE NAL SERVICE  FUNDS TO CO FF THAT WAS UNTIES.	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION.  THE POSITION ASSUMED CSE GOING TO REP ARTIFICIALLY OFFSET OF AN EXPENSES. TH OTHER CURRE	DS FOR O'D PERSON.  NS WERE IN A WOULD ORT TO TO INCREAS INCRE	THER CURREN AL SERVICES I  BUDGETED WI DE BILLED B' HE FAMILY LA ED THE VACA E IN THE FAMI S THE COST FONSES TO PERS	FOR THE	ATG500 ANI 100 SINCE T VISION, THI AVINGS WI PPORT DIV	(715,651)  REFLECT SUPPORT  O IT WAS THEY WERE S TH AN ISION	N	
SU F TI **** AG T SU IN	REDUCE FUNDS RADE-OFF FOR FGREE TRADE-OFF REFI UPPORT DIVISIC NVOICE FROM TI	FOR OPERSON  *********  *******  *******  ******  ****	THER CURRE NAL SERVICE  FUNDS TO CO FF THAT WAS UNTIES.	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION.  THE POSITION ASSUMED CSE GOING TO REP ARTIFICIALLY OFFSET OF AN EXPENSES. TH	DS FOR O'D PERSON.  NS WERE IN A WOULD ORT TO THE INCREASE INCREAS	THER CURREN AL SERVICES I  BUDGETED WI DE BILLED B' HE FAMILY LA ED THE VACA E IN THE FAMI S THE COST FO NSES TO PERS VS:	THIN A Y ATGI AW DIV NCY S. ILY SU OR THE	ATG500 ANI 100 SINCE T VISION, THE AVINGS WI PPORT DIV 1 PERSONNI SERVICES.	(715,651)  REFLECT SUPPORT  O IT WAS THEY WERE S TH AN ISION	N	
SU F TI **** AG T SU IN	REDUCE FUNDS RADE-OFF FOR FGREE TRADE-OFF REFI UPPORT DIVISIC NVOICE FROM TI	FOR OPERSON  *********  *******  *******  ******  ****	THER CURRE NAL SERVICE  FUNDS TO CO FF THAT WAS UNTIES.	ES. ****** OVER	SALARIES	(715,651)  REFLECT  FOR FAMILY	) N	REDUCE FUN TRADE-OFF TO DIVISION.  THE POSITION ASSUMED CSE GOING TO REP ARTIFICIALLY OFFSET OF AN EXPENSES. THE OTHER CURRE BREAKOUT A	DS FOR O'D PERSON.  NS WERE IN A WOULD ORT TO THE INCREASE INCREAS	THER CURREN AL SERVICES I  BUDGETED WI DEB BILLED B' HE FAMILY LA ED THE VACA E IN THE FAMI S THE COST FO NSES TO PERS VS: MOF-A (-\$368 MOF-A (-\$715	THIN AY ATGI AW DIV NCY S. ILY SU DR THE ONAL	ATG500 ANI 100 SINCE T VISION, THE AVINGS WI PPORT DIV 1 PERSONNI SERVICES.	(715,651)  REFLECT SUPPORT  O IT WAS THEY WERE S TH AN ISION	N	

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Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

		SD1			HD1			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEC	<b>EQ</b> #
10-00	2		368,668 A			368,668	A 10	10-002
			715,651 N			715,651	N	
	FROM OTHER CURR	ERSONAL SERVICES TO ENT EXPENSES.	REFLECT TRADE-OFF	FROM OTHER CURP DIVISION.	PERSONAL SERVICES TO RENT EXPENSES FOR TH		****	
		CTS FUNDS TO COVER S STAFF THAT WAS PREV COUNTIES.		ASSUMED CSEA WO	ERE BUDGETED WITHIN DULD BE BILLED BY ATO TO THE FAMILY LAW DI REASED THE VACANCY	G100 SINCE THEY WERE IVISION, THIS		
	SEE ATG500 SEQ # 10	0-001		OFFSET OF AN INCE EXPENSES WITHIN	REASE IN THE FAMILY S THE OCE. THIS MOVES OTHER CURRENT EXPE LLOWS: OF-A (\$368,668) OF-N (\$715,651)	UPPORT DIVISION THE COST FOR THE		

Page 67 of 479

4,177,824 A

15,440,933 N

2,149,383 T

21,768,140

3,840,067 A

15,548,458 N

2,258,937 T

21,647,462

85.00

165.00

250.00

84.32

248.00

Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL J

JUDICIARY & LABOR

3,840,067 A

15,548,458 N

2,258,937 T

21,647,462

85.00

165.00

250.00

84.32

248.00

		SD1						HD1			
SEQ#	EXPLANATION	FIRST FY	SI	COND FY		EXPLANATION	FIRST FY	SEC	OND FY		SEQ#
						1					
60-00	1		0.68	20,931				0.68	20,931		60-0
			1.32	56,881	N			1.32	56,881	N	
	SUPPLEMENTAL RE	QUEST:				SUPPLEMENTA	AL REQUEST:				
	ADD (2) POSITIONS BRANCH.	S AND FUNDS FOR AD	MINISTRATIVE	PROCESS		ADD (2) POSIT PROCESS BRAN		R THE ADMINISTRATI	VE		
	(/A; 0.68/20,931A)					(/A; 0.68/20,931	A)				
	(/N; 1.32/56,881N)					(/N; 1.32/56,8811	7				
	AGREE	*********	********	******	*****	*** **********	**********	**********	*******	*****	
	SENATE CONCURS.					HOUSE CONCU					
	ADDITIONAL POSIT	TIONS WILL HELP PRO	OCESS THE BAC	CKLOG OF		BREAKOUT A	S FOLLOWS: ISTANT III (27,908 A\54	1 172 N)			
	BREAKOUT AS FOI					FRINGE BENEF	\ / /	+,1 / 2 IN)			
		NT III (#88081,#88082)	(27,908A;54,172N	1)		DELAY IN HIRI	` ' '				
	FRINGE BENEFITS (	, ,									
	DELAY HIRE TO 10-0	01-08 (-6,977A;-13,543N	N)								
			0.68	20.931	A	TOTAL CHANGES BY MOF		0.68	20,931	Α	
			1.32	56,881				1.32	56,881		
	0.00	0	2.00	77,812		TOTAL CHANGES	0.00	2.00	77,812		

4,177,824 A BUDGET TOTALS BY MOF

TOTAL BUDGET

15,440,933 N

2,149,383 T

21,768,140

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Program ID: BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

		SD1						HD1					
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY	SE	COND FY		SEQ#
	20.00	2,178,042	A	20.00	1,828,212	A		20.00	2,178,042 A	20.00	1,828,212	A	
	0.00	250,000	N	0.00	250,000	N		0.00	250,000 N	0.00	250,000	N	
	0.00	1,821,915	W	0.00	1,821,915	W		0.00	1,821,915 W	0.00	1,821,915	W	
	20.00	4,249,957		20.00	3,900,127			20.00	4,249,957	20.00	3,900,127		

- 1

AGREE

TRADE AND COMMERCE.

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION AND NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

TOTAL CHANGES BY MOF

	0.00			0.00			TOTAL CHANGES	0.00			0.00		
2	0.00	2,178,042	A	20.00	1,828,212	A	BUDGET TOTALS BY MOF	20.00	2,178,042	A	20.00	1,828,212	A
	0.00	250,000	N	0.00	250,000	N		0.00	250,000	N	0.00	250,000	N
	0.00	1,821,915	W	0.00	1,821,915	W		0.00	1,821,915	W	0.00	1,821,915	W
2	0.00	4,249,957		20.00	3,900,127		TOTAL BUDGET	20.00	4,249,957		20.00	3,900,127	

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Program ID: BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WTL

WATER AND LAND

SEQ# EXPLANATION FIRST	FY SECOND F	Y EXPLANATION	FIRST FY	SECOND FY	SEQ#
6.00 4	1,616 A 6.00 491,60	6.00 6.00	491,616 A	6.00 491,668	A
6.00 4	1,616 6.00 491,66	6.00	491,616	6.00 491,668	

- 1

AGREE

OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00		
6.00	491,616 A	6.00	491,668 A	BUDGET TOTALS BY MOF	6.00	491,616 A	6.00	491,668 A	
6.00	491,616	6.00	491,668	TOTAL BUDGET	6.00	491,616	6.00	491,668	

FROM RECENT RENOVATIONS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BED105

ED105 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

			SD1						HD1				
SEQ#	EXPLANATIO	)N	FIRST FY	\$	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		11.00	1,358,067 A	11.00	1,233,170	A	'	11.00	1,358,067 A	11.00	1,233,170	A	
		11.00	1,358,067	11.00	1,233,170		_	11.00	1,358,067	11.00	1,233,170		
-	1											<u>.</u>	- 1
	AGREE OBJECTIVE: TO BUSINESS ADV PRODUCTION RESOURCES O SUPPORTING A ACTIVITIES TH RECOGNIZED A DIGITAL ARTS THAT IS A VIB ECONOMY; AN	O PROMO' VOCATE F INDUSTR F HAWAII AND IMPL HAT RESU AND SELF INDUSTR RANT AN ND (3) THE	TE THE GROWTH FOR THE FILM, VI Y; THE DIVERSE . I; AND HAWAII-M LEMENTING PROC LT IN (1) AN INTE F SUSTAINING CII RY; (2) AN ARTS A D SUSTAINABLE E DEVELOPMENT GN MARKETS FOR	OF, AND TO V DEO, AND DIC ARTISTIC ANI ADE PRODUC GRAMS, PROJE ERNATIONALI NEMA, TELEV ND CULTURE SECTOR OF H AND EXPANS	VORK AS A SITAL MEDIA D CULTURAL TS BY CTS, AND Y ISION AND INDUSTRY AWAII'S ION OF	******	OBJECTIVE: TO BUSINESS ADV PRODUCTION RESOURCES O SUPPORTING A ACTIVITIES THE RECOGNIZED DIGITAL ARTS THAT IS A VIB ECONOMY; AN	O PROMOT VOCATE FO INDUSTRY OF HAWAII; AND IMPLE HAT RESUL AND SELF INDUSTRY RANT AND	E THE GROWTH OF OR THE FILM, VIDE; THE DIVERSE AR' AND HAWAII-MAD MENTING PROGRATIN (1) AN INTERN SUSTAINING CINEMY; (2) AN ARTS AND SUSTAINABLE SEEDEVELOPMENT AN MARKETS FOR HA	, AND TO WOO, AND DIGIT FISTIC AND O SE PRODUCTS MS, PROJECT IATIONALLY MA, TELEVIS O CULTURE IN CTOR OF HAVID EXPANSIO	ORK AS A FAL MEDIA CULTURAL S BY TS, AND ION AND NDUSTRY WAII'S ON OF	****	
60-00	SUPPLEMENTA ADD FUNDS I AND MAINTEN (/A; /60,000A)	FOR OTHE NANCE OF	ER CURRENT EXP THE HAWAII FIL	M STUDIO.		N	MAINTENANC (/A; /60,000A)	FOR OTHER E OF THE R	R CURRENT EXPEN HAWAII FILM STUD	IO.			60-00
	AGREE SENATE CONC REQUEST PRO BRANCH (BED	CURS. OVIDES A 105/FI) TC	DDITIONAL FUNI COVER INCREA: FOR THE HAWAII	OS FOR THE FI SES IN UTILIT	LM INDUSTR Y AND		HOUSE CONCU		********	*******	******	*****	

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Program ID: BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

		SD1			HD1							
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#			
62-00	1		1.00	A			1.00	A	62-00			
	SUPPLEMENTAL REC ADD (1) POSITION T PERMANENT.	QUEST: O REFLECT CONVEI	RSION FROM TEMPO	DRARY TO	SUPPLEMENTAL RE ADD (1) POSITION PERMANENT.	-	SION FROM TEMPORARY T	О				
	(/A; 1.00/A) ************************************	*******	*******	******	(/A; 1.00/A)	*********	*************	*****				
	SENATE CONCURS. REQUEST CONVERTOR 12 YEARS FROM (1) BUILDING MANAGE			ISTENCE	HOUSE CONCURS. (1) BUILDING MANA	AGER (#49490)						

		1.00	60,000 A	A TOTAL CHANGES BY MOF			1.00	60,000 A
0.00		1.00	60,000	TOTAL CHANGES	0.00		1.00	60,000
11.00	1,358,067 A	12.00	1,293,170 A	BUDGET TOTALS BY MOF	11.00	1,358,067 A	12.00	1,293,170 A
11.00	1,358,067	12.00	1,293,170	TOTAL BUDGET	11.00	1,358,067	12.00	1,293,170

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Program ID: BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

	SD1			HD1					
SEQ# EXPLANATION I	FIRST FY	SECOND FY		EXPLANATION	I	FIRST FY		SECOND FY	
19.00	2,010,341 B	19.00	2,010,341 B		19.00	2,010,341 B	19.00	2,010,341 B	
19.00	2,010,341	19.00	2,010,341		19.00	2,010,341	19.00	2,010,341	

- 1

**AGREE** 

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
19.00	2,010,341	В	19.00	2,010,341	В	19.00	2,010,341 B	19.00	2,010,341 B
19.00	2,010,341	_	19.00	2,010,341	TOTAL BUDGET	19.00	2,010,341	19.00	2,010,341

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Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

			SD1							HD1				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
		0.00 2.00	25,000 138,663,979		0.00 2.00	137,063,979	A B		0.00 2.00	25,000 A 138,663,979 B	0.00 2.00	137,063,979	A B	
	_	2.00	138,688,979		2.00	137,063,979		_	2.00	138,688,979	2.00	137,063,979		
-	1													-
	**************************************	******	*******	*****	*******	*******	*****	********	*****	*********	*******	*******	*****	•
	INDUSTRY TO COMPATIBLE AND HIGH QU NATURAL BE THE UNDERS	O THE EX E WITH PR UALITY SI EAUTY OF STANDING	TENT THAT SU COVIDING AN C ERVICE TO VIS	CH EC OPTIM SITORS PRES	CONOMIC I UM OF SA' S, PROTEC' ERVING AI	TISFACTION TING THE ND ENRICHING		INDUSTRY TO COMPATIBLE V AND HIGH QUA NATURAL BEA	THE EXT WITH PRO ALITY SE UTY OF I ANDING	N THE ECONOMIC HENT THAT SUCH ECONDING AN OPTIMIRVICE TO VISITORSHAWAII, AND PRESEBY (VISITORS AND IN HERITAGE.	ONOMIC HE UM OF SATIS , PROTECTIN ERVING AND	ALTH IS SFACTION NG THE ENRICHING		
60-00	01					• • • • • • • • • • • • • • • • • • • •	_					• • • • • • • • • • • • • • • • • • • •	_	60-00
						2,000,000	В					2,000,000	В	
		S FOR OTH D BUSINES				ALLOWANCE C ON CENTER	)F		OR OTHE CEILING ENTION (	ER CURRENT EXPEN TO FUND UNPLAN				
	AGREE	******	*******	******	*******	*******	******	***********	******	*******	*******	********	******	k
	CENTER SPEC	NCREASES CIAL FUN BUSINES		PERA WOU	TING COST LD BE FUN	II CONVENTIO IS FOR NEW AN DED BY		HOUSE CONCU	JRS.					

Tuesday, April 15, 2008

2.00

138,688,979

11:03:35 AM

2.00

139,063,979

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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2.00

139,063,979

Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSG **TOURISM & GOVERNMENT OPERATIONS** 

	SD1			HD1		
SEQ # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

#### TOTAL CHANGES BY MOF 2,000,000 B 2,000,000 B 0.00 0.00 2,000,000 TOTAL CHANGES 0.00 0.00 2,000,000 0.00 25,000 A 0.00 A BUDGET TOTALS BY MOF 0.00 25,000 A 0.00 Α 138,663,979 B 139,063,979 B 138,663,979 B 139,063,979 B 2.00 2.00 2.00 2.00

TOTAL BUDGET

2.00

138,688,979

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Program ID: BED120

STRATEGIC INDUSTRIES

Structure #: 010501000000

		SD1							HD1				
)# EXPLAN	ATION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	9.00 0.00	1,143,447 4,263,395		.00	1,143,579 4,263,397			9.00 0.00	1,143,447 A 4,263,395 N	9.00 0.00	1,143,579 4,263,397		
	9.00	5,406,842	9.	.00	5,406,976		_	9.00	5,406,842	9.00	5,406,976		
- 1													
AGREE	******	*******	*******	******	******	*****	**********	*******	********	*******	*******	*****	*
LONG-TEI FACILITA INDUSTRI	RM STABILITY FING THE SUS ES CENTEREI	VE THE GROW Y OF THE STAT STAINED DEVE D ON ENERGY, SOURCE-BASE	TE'S ECONO ELOPMENT , ENVIRONN	MY BY OF HAV IENTAI	WAII L, OCEAN,		LONG-TERM ST FACILITATING INDUSTRIES CI	TABILITY ( THE SUST ENTERED (	E THE GROWTH, DIV OF THE STATE'S EC 'AINED DEVELOPM! ON ENERGY, ENVIR OURCE-BASED PROD	ONOMY BY ENT OF HAW RONMENTAL	VAII 2, OCEAN,		
50-002													60-0
ADD FUN		EST: ER CURRENT F E STATE BIOEN		-	RTHER		SUPPLEMENTA ADD FUNDS F PROGRAM.	_	ST: R CURRENT EXPENS	SES FOR BIO	-ENERGY		
(/U; /600,00 ************* AGREE	/	*******	******	*****	******	*****	(/U; /600,000U)	******	*********	******	********	*****	*
THOUGH IMPORTA ENVIRON MEANS TO ERRF IS U	NT, THE ADM MENTAL RES O FUND THE F NABLE TO SU FRAM AND M	IENTATION OF INISTRATION'S PONSE REVOL REQUEST IS FO USTAIN THE EX UST MAINTAIN IMENTAL RESI	S PROPOSAI VING FUND DUND TO BE XPENDITUR N A BALANC PONSE ACTI	L OF US (ERRF UNFE ES REQ CE TO F	SING THE () AS THE ASIBLE. THE UIRED BY UND	E IL		JUSTIFICA	UR. ATION FOR REQUES MITURE OF THESE FU		S NO PLAN IN		

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Program ID: BED120

ED120 STRATEGIC INDUSTRIES

Structure #: 010501000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1						61-00
	SUPPLEMENTAL REC ADD (2) TEMPORAR AND ANALYTIC FUN	Y POSITIONS AND FUN	DS FOR ENERGY DATA	EXPENSES FOR THE	RY POSITIONS AND FUNE EIMPLEMENTATION AND		
	(/U; /197,582U) ************************************	********	***************************************	(/U; /197,582U)	GY FOR TOMORROW (EF	**************************************	**
	IMPORTANT, THE AL ENVIRONMENTAL R MEANS TO FUND TH ERRF IS UNABLE TO THE PROGRAM AND EMERGENCY ENVIR	EMENTATION OF THE FORMINISTRATION'S PROFESSIONSE REVOLVING TO BE REQUEST IS FOUND TO SUSTAIN THE EXPEND MUST MAINTAIN A BAONMENTAL RESPONSE	FUND (ERRF) AS THE TO BE UNFEASIBLE. THE ITURES REQUIRED BY	~		ST. THERE IS NO PLAN IN UNDS.	

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Program ID: BED120

ED120 STRATEGIC INDUSTRIES

Structure #: 010501000000

	SD1			HD1		
SEQ# EXPLANATI	ON FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-001						62-0
ADD FUNDS				QUEST: OTHER CURRENT EXPENS ATE AGENCIES IMPLEME		***
THOUGH TH IMPORTANT, ENVIRONME! MEANS TO FU ERRF IS UNA! THE PROGRA EMERGENCY	S NOT CONCUR. E IMPLEMENTATION OF THE E THE ADMINISTRATION'S PROF NTAL RESPONSE REVOLVING I IND THE REQUEST IS FOUND T BLE TO SUSTAIN THE EXPEND M AND MUST MAINTAIN A BA ENVIRONMENTAL RESPONSE ING, PREVENTION, EDUCATIO ATION.	OSAL OF USING THE FUND (ERRF) AS THE O BE UNFEASIBLE. THE ITURES REQUIRED BY LANCE TO FUND ACTIONS INCLUDING OIL	_		T. THERE IS NO PLAN IN JNDS.	

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Program ID: BED120

STRATEGIC INDUSTRIES

Structure #: 010501000000

		SD1			HD1		
E <b>Q</b> #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	01						63-00
03-00	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL BU	IDGET:		03-00
		RY POSITION AND FUND	S FOR A RENEWABLE		RY POSITION AND FUND	S TO SUPPORT THE	
	ENERGY FACILITAT RENEWABLE ENERG	OR FOR STREAMLINING	PERMITTING OF	STATE'S EFFORTS T ENERGY PROJECTS.	O STREAMLINE PERMIT	ΓING OF RENEWABLE	
	(/U; /112,904U)	JI FROJECIS.		(/U; /112,904U)	•		
	********	**********	*************	* *************************************	***********	************	****
	AGREE	CONCLID		HOUSE DOES NOT C	CONCLID		
	SENATE DOES NOT		SIOENERGY PROGRAM IS	HOUSE DOES NOT C INADEOUATE JUST		T. THERE IS NO PLAN IN	
		DMINISTRATION'S PROP			PENDITURE OF THESE FU		
		RESPONSE REVOLVING F	,				
		IE REQUEST IS FOUND T SUSTAIN THE EXPENDI	O BE UNFEASIBLE. THE				
		MUST MAINTAIN A BAI	•				
			ACTIONS INCLUDING OIL				
	AND REMEDIATION		N, TRAINING, REMOVAL				
	SEE HTH849 SEQ # 6						
	-			Tr.			
64-00	01						64-00
	SUPPLEMENTAL RE						04-00
	ADD DUNIDG DOD O		TEG FOR OPEN ATTING	SUPPLEMENTAL RE			04-00
		THER CURRENT EXPENS		ADD FUNDS FOR C	OTHER CURRENT EXPENS		04-00
				ADD FUNDS FOR C			04-00
	PROGRAMS OF THE	THER CURRENT EXPENS		ADD FUNDS FOR C GOVERNOR'S INNO	OTHER CURRENT EXPENS		04-00
	PROGRAMS OF THE (BED120/SI).	THER CURRENT EXPENS		ADD FUNDS FOR C GOVERNOR'S INNO' PRIORITIES.	OTHER CURRENT EXPENS		****
	PROGRAMS OF THE (BED120/SI). (/A; /50,000A)	THER CURRENT EXPENS SCIENCE AND TECHNOI		ADD FUNDS FOR C GOVERNOR'S INNO' PRIORITIES.	OTHER CURRENT EXPENS VATION PROGRAMS AND		·***
	PROGRAMS OF THE (BED120/SI). (/A; /50,000A) **********************************	THER CURRENT EXPENS SCIENCE AND TECHNOI	LOGY BRANCH	ADD FUNDS FOR COGOVERNOR'S INNO'S PRIORITIES.  (/A; /50,000A)  *  HOUSE DOES NOT COUNTY INADEQUATE JUST	OTHER CURRENT EXPENSIVATION PROGRAMS AND	O STEM EDUCATION  T. THERE IS NO PLAN IN	****

Tuesday, April 15, 2008

11:03:35 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BED120

STRATEGIC INDUSTRIES

Structure #: 010501000000

Subject Committee: ENE ENERGY & ENVIRONMENT

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

0.00		0.00		TOTAL CHANGES	0.00		0.00	
9.00	1,143,447 4,263,395	9.00	1,143,579 A 4,263,397 N	A BUDGET TOTALS BY MOF	9.00	1,143,447 A 4,263,395 N	9.00	1,143,579 A 4,263,397 N
9.00	5,406,842	 9.00	5,406,976	TOTAL BUDGET	9.00	5,406,842	9.00	5,406,976

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Program ID: BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

		SD1					HD1				
EQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATIO	ON	FIRST FY	SE	ECOND FY		SEQ#
	17.00	1,145,127 A	17.00	1,091,287 A	·	17.00	1,145,127 A	17.00	1,091,287		
	4.00	1,590,030 U	4.00	1,590,030 U		4.00	1,590,030 U	4.00	1,590,030	U	
	21.00	2,735,157	21.00	2,681,317		21.00	2,735,157	21.00	2,681,317		
-	1										-
	**************************************	********	*******	********	** ********	******	*********	******	******	*****	
	OBJECTIVE: TO ENHAND DEVELOPMENT OF THAND POLICY RECOMM. CONDUCTING AND REECONOMY OF THE STAND PUBLISHING DATA BUSINESS ACTIVITY, TO CHARACTERISTICS OF MAINTAINING A STAT	IE STATE BY PROVIDENDATIONS ON ECOPORTING ON BASICATE, COLLECTING, FA AND STATISTICS THE ECONOMY, AND THE STATE; AND	IDING PLANS CONOMIC ISS C RESEARCH COMPILING, S ON ALL ASI ND DEMOGRA DEVELOPING	S, ANALYSES, SUES; INTO THE INTERPRETING, PECTS OF APHIC G AND	DEVELOPME AND POLICY CONDUCTIN ECONOMY C AND PUBLIS BUSINESS AC CHARACTER	ENT OF THE Y RECOMME IG AND REPO OF THE STAT SHING DATA CTIVITY, TH RISTICS OF T	CE AND CONTRIBUT STATE BY PROVIDII NDATIONS ON ECOP DRTING ON BASIC R TE, COLLECTING, CO AND STATISTICS OF THE ECONOMY, AND IT THE STATE; AND DET WIDE STATISTICAL I	NG PLANS, A NOMIC ISSUI ESEARCH IN IMPILING, IN N ALL ASPEC DEMOGRAPI VELOPING A	INALYSES, ES; ITO THE ITERPRETING CTS OF IIC ND	,	
60-00	1			(57,175) U					(57,175)	. <b>T</b> T	60-0
	SUPPLEMENTAL REOU	IECT.		(37,173) 0	SUPPLEMEN	TAL DECLIE	¢т.		(37,173)	) ()	
	REDUCE FUNDS FOR TRADE-OFF FOR PERSO	OTHER CURRENT	EXPENSES TO	) REFLECT	REDUCE FU	JNDS FOR O	S1. FHER CURRENT EXI AL SERVICES.	PENSES TO R	EFLECT		
	(/U; /-57,175U)				(/U; /-57,175U	J)					
	AGREE	*******	*******	*********	** *********	*******	********	*******	*******	******	•
	SENATE CONCURS. REQUEST REDUCES F FROM OTHER CURREN PROVIDE SALARY FOR	NT EXPENSES TO P			HOUSE CON	CURS.					
	SEE BED130 SEQ # 60-0	002									

Tuesday, April 15, 2008

11:03:35 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BED130

BED130 ECON

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			(57,175) U					(57,175) U
0.00		0.00	(57,175)	TOTAL CHANGES	0.00		0.00	(57,175)
17.00	1,145,127 A	17.00	1,091,287 A	BUDGET TOTALS BY MOF	17.00	1,145,127 A	17.00	1,091,287 A
4.00	1,590,030 U	4.00	1,532,855 U		4.00	1,590,030 U	4.00	1,532,855 U
21.00	2,735,157	21.00	2,624,142	TOTAL BUDGET	21.00	2,735,157	21.00	2,624,142

Program ID: BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

			SD1						HD1			
<b>Q</b> #	EXPLANATIO	ON	FIRST FY			SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEC
		35.00	2,605,748	A	35.00	2,206,045 A		35.00	2,605,748 A	35.00	2,206,045	A
		35.00	2,605,748		35.00	2,206,045	_	35.00	2,605,748	35.00	2,206,045	
- 3	1											
	******	*****	*****	*****	******	*******	*******	******	**************	******	******	****
	AGREE											
						EFFICIENCY OF TING POLICIES			E THE EFFECTIVEN NT PROGRAMS BY			
	AND PLANS, I	DIRECTING	G OPERATION	S, ALI	LOCATING F	RESOURCES,	AND PLANS, D	IRECTING	OPERATIONS, ALLO	OCATING RE	SOURCES,	
	PROVIDING S' SERVICES, AN								ORT AND OTHER AI ING THE PUBLIC AI			
	SERVICES, PR	OJECTS, A	AND ACTIVITI	ES.			SERVICES, PRO	DJECTS, AN	ND ACTIVITIES.			
60-00	1											60
	SUPPLEMENT						SUPPLEMENTA					
	ADD FUNDS INCREASE FO					FLECT CEILING MENT OF			R CURRENT EXPENS FOR INTERDEPARTI			
	HUMAN SERV						CEILING FOR T	HE HAWA	II EXCELLENCE TH	ROUGH SCIE	ENCE AND	
							COMPETITION.		CADEMY PROGRAN	I AND ROBO	TICS	
	(/U; /2,028,568)	- /					(/U; /2,028,568U	,				
	AGREE	*****	******	*****	******	*********	**********	******	********	******	******	*****
	SENATE DOES			E DOI	EG NOT OUA	TIEN EOD HAE	HOUSE DOES N			ND0		
	OF TANF FUN		DED. KEQUES	ı DOI	es not qua	LIFY FOR USE	INAPKOPPRIA	TE OSE OI	F (TANF) GRANT FU	NDS.		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
35.00	2,605,748 A	35.00	2,206,045 A	BUDGET TOTALS BY MOF	UDGET TOTALS BY MOF 35.00 2,605		35.00	2,206,045 A
35.00	2,605,748	35.00	2,206,045	TOTAL BUDGET	35.00	2,605,748	35.00	2,206,045

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Program ID: BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

ECONOMIC DEVELOPMENT & TAXATION

		SD1				HD1								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	1.50	968,401	A	1.50	968,465	A		1.50	968,401	A	1.50	968,465	A	
	1.50	3,827,732	В	1.50	3,827,732	В		1.50	3,827,732	В	1.50	3,827,732	В	
	0.00	3,548,750	N	0.00	3,548,750	N		0.00	3,548,750	N	0.00	3,548,750	N	
	0.00	1,500,000	W	0.00	1,500,000	W		0.00	1,500,000	W	0.00	1,500,000	W	
	3.00	9,844,883		3.00	9,844,947		_	3.00	9,844,883		3.00	9,844,947		

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**AGREE** 

OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
1.50	968,401	A	1.50	968,465	A	BUDGET TOTALS BY MOF	1.50	968,401 A		1.50	968,465	A
1.50	3,827,732	В	1.50	3,827,732	В		1.50	3,827,732 B		1.50	3,827,732	В
0.00	3,548,750	N	0.00	3,548,750	N		0.00	3,548,750 N		0.00	3,548,750	N
0.00	1,500,000	W	0.00	1,500,000	W		0.00	1,500,000 W	7	0.00	1,500,000	W
3.00	9,844,883		3.00	9,844,947		TOTAL BUDGET	3.00	9,844,883	_	3.00	9,844,947	

Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

		SD1				HD1							
SEQ#	EXPLANATION					SECOND FY			FIRST FY	SE	COND FY	SEC	<b>)</b> #
	19.00	1,745,173	A	19.00	1,754,366	A		19.00	1,745,173 A	19.00	1,754,366	A	
	4.00	2,483,083	N	4.00	2,358,084	N		4.00	2,483,083 N	4.00	2,358,084	N	
	0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000 W	0.00	1,000,000	W	
	23.00	5,228,256		23.00	5,112,450			23.00	5,228,256	23.00	5,112,450	_	

- 1

AGREE

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

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Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

TEMPORARY LOAN (1,912,000)

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	<b>1</b> 1						60-001
00-00	<i>,</i> 1		1,978,587 N			1,978,587 N	
		•	SES TO REFLECT CEILING UP REVOLVING LOAN		OTHER CURRENT EXPENS ILING FOR THE BROWNF		
	**************************************	*********	***********	*************	*************	**************	***
	BROWNFIELDS CLEACONTINUE TO OFFEI DEVELOPERS TO FAOF PROPERTIES UNITED IMPAIRMENT.  BREAKOUT AS FOLOFFICE SUPPLIES (2, DUES & SUBSCRIPTI PRINTING & BINDING ADVERTISING (1,750) TRANSPORTATION, SUBSISTENCE ALLOTRANSPORTATION, SUBSISTENCE ALLO	DERUTILIZED DUE TO E LOWS: 010) ONS (2,500) G (6,500) INTRASTATE (2,129) WANCE, INTRASTATE ( OUT-OF-STATE (4,105) WANCE, OUT-OF-STATE IINARS BY DBEDT (30,0	N FUND IN ORDER TO IBLE SITES AND N AND REDEVELOPMENT NVIRONMENTAL  1,600) E (3,068)	SUBSISTENCE ALLO TRANSPORTATION SUBSISTENCE OUT-	2,010) CIONS (2,500) NG (6,500) O) - INTRASTATE (2,129) OWANCE - INTRASTATE ( - OUT-OF-STATE (4,105) OF-STATE (3,068) MINARS BY DBEDT (30,006) E BASIS (12,925)	,	

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Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				1,978,587	N						1,978,587	N
0.00			0.00	1,978,587		TOTAL CHANGES	0.00			0.00	1,978,587	
19.00	1,745,173	A	19.00	1,754,366	A	BUDGET TOTALS BY MOF	19.00	1,745,173	A	19.00	1,754,366	A
4.00	2,483,083	N	4.00	4,336,671	N		4.00	2,483,083	N	4.00	4,336,671	N
0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000	W	0.00	1,000,000	W
23.00	5,228,256		23.00	7,091,037		TOTAL BUDGET	23.00	5,228,256		23.00	7,091,037	

Program ID: BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

			SD1				HD1								
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
		0.00	4,742,500 4,272,728	· · · · · · · · · · · · · · · · · · ·		2,609,375 4,272,728			0.00			0.00 2,609,375 0.00 4,272,728			
	<u> </u>	0.00	9,015,228		0.00	6,882,103			0.00	9,015,228		0.00	6,882,103		
-	1														-
	**************************************	******	*******	*****	******	*******	*****	**********	******	*******	******	******	******	*****	·
	OBJECTIVE: T IN EMERGING NETWORKS TO CAPITAL AND FOR VENTURI	G TECHNO O ORGAN O GROW IN	LOGY COMPA IIZE PUBLIC A NFRASTRUCTI	NIES I	BY DEVELO	PING RCES OF	•	OBJECTIVE: TO IN EMERGING TO NETWORKS TO CAPITAL AND O FOR VENTURE	TECHNOLO ORGANIZ GROW INF	OGY COMPANI ZE PUBLIC AND	IES BY D PRIV	DEVELOPI ATE SOURC	ING CES OF		
60-00	)1														60-00
	SUPPLEMENT ADD (1) TEM PROGRAM MA CORPORATIO	PORARY : ANAGER F	POSITION ANI FOR HAWAII S					SUPPLEMENTA ADD (1) POSIT HYDROGEN PR	ION AND		HE HAV	VAII RENEV	WABLE		
	(/B; /112,904B) ************************************		*******	*****	*******	******	******	(/B; /112,904B)	*******	*******	*******	******	*****	*****	
	SENATE DOES CONTRACT F HYDROGEN P REQUEST IS F	FOR MANA ROGRAM	AGEMENT OF HAS ALREAD	Y BEE	EN AWARDE			HOUSE DOES N	OT CONC	UR.					
	SEE BED145 S	EQ # 60-00	02, 1000-001												

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Program ID: BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

SD1		HD1									
T FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#						
		1									
					60-00						
		ADD FUNDS FOR C	THER CURRENT EXPEN								
*******	************	(/B; /5,900,000B) **********************************	***********	************	***						
LREADY BEEN A NECESSARY. CE ATIVE ADJUSTM	WARDED, THE EILING INCREASE ENT TO ALLOW	HOUSE DOES NOT C	CONCUR.								
	RENT EXPENSES IN INVESTMENT SEMENT OF HAVE READY BEEN ANECESSARY. CENTURE ADJUSTM		SECOND FY  SECOND FY  SUPPLEMENTAL RE ADD FUNDS FOR C CAPITAL FOR THE I  (/B; /5,900,000B)  HOUSE DOES NOT C SEMENT OF HAWAII RENEWABLE JREADY BEEN AWARDED, THE NECESSARY. CEILING INCREASE ATIVE ADJUSTMENT TO ALLOW	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPEN IN INVESTMENT CAPITAL SPECIAL  BEMENT OF HAWAII RENEWABLE LREADY BEEN AWARDED, THE NECESSARY. CEILING INCREASE ATIVE ADJUSTMENT TO ALLOW  SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPEN CAPITAL FOR THE HAWAII RENEWABLE HY  (/B; /5,900,000B)  HOUSE DOES NOT CONCUR.	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SEED CAPITAL FOR THE HAWAII RENEWABLE HYDROGEN PROGRAM.  (/B; /5,900,000B)  HOUSE DOES NOT CONCUR.						

						TOTAL CHANGES BY MOF				
0.00			0.00			TOTAL CHANGES	0.00		0.00	
						BUDGET TOTALS BY MOF				
	4,742,500	В		2,609,375	В			4,742,500 B		2,609,375 B
0.00	4,272,728	W	0.00	4,272,728	W		0.00	4,272,728 W	0.00	4,272,728 W
0.00	9.015.228		0.00	6.882.103		TOTAL BUDGET	0.00	9.015.228	0.00	6.882.103

Tuesday, April 15, 2008

11:03:35 AM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

		SD1							I	ID1				
Q# EXP	PLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
	0.00	365,000	A	0.00	365,000	A		0.00	365,000	A	0.00	365,000	A	
	0.00	5,387,491	В	0.00	5,394,341	В		0.00	5,387,491	В	0.00	5,394,341	В	
	0.00	6,883,293	N	0.00	6,883,294	N		0.00	6,883,293	N	0.00	6,883,294	N	
	0.00	12,635,784		0.00	12,642,635			0.00	12,635,784		0.00	12,642,635		
- 1														-
AGRI	******* EE	*********	******	******	*******	*****	************	******	******	*****	******	*******	*****	
OBJE	ECTIVE: TO PROMO	OTE SUSTAINA	BLE B	USINESS D	DEVELOPMENT	Γ	OBJECTIVE: TO	PROMOT	TE SUSTAINAB	LE BU	SINESS DEV	/ELOPMENT		

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.

_							_						
_	0.00			0.00			TOTAL CHANGES	0.00			0.00		
	0.00	365,000	A	0.00	365,000	A	BUDGET TOTALS BY MOF	0.00	365,000	A	0.00	365,000	A
	0.00	5,387,491	В	0.00	5,394,341	В		0.00	5,387,491	В	0.00	5,394,341	В
	0.00	6,883,293	N	0.00	6,883,294	N		0.00	6,883,293	N	0.00	6,883,294	N
	0.00	12,635,784		0.00	12,642,635		TOTAL BUDGET	0.00	12,635,784		0.00	12,642,635	

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Program ID: BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WTL

WATER AND LAND

		SD1							HD1				
SEQ# E	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	2.00	310,664	A	2.00	310,710	A		2.00	310,664 A	2.00	310,710	A	
	0.00	650,000	W	0.00	650,000	W		0.00	650,000 W	0.00	650,000	W	
	2.00	960,664		2.00	960,710			2.00	960,664	2.00	960,710		

- 1

**AGREE** 

OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

0.00	0.00	TOTAL CHANGES	0.00		0.00	
2.00 310,664 A	2.00	A BUDGET TOTALS BY MOF	2.00	310,664 A	2.00	310,710 A
0.00 650,000 W	0.00 650,000	<u>W</u>	0.00	650,000 W	0.00	650,000 W
2.00 960,664	2.00 960,710	TOTAL BUDGET	2.00	960,664	2.00	960,710

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Program ID: BED151

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 010702000000

Subject Committee: WTL

WATER AND LAND

			SD1						HD1			
SEQ#	EXPLANATIO	N	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		0.00	1,530,554 B	0.00	1,530,554	В		0.00	1,530,554 B	0.00	1,530,554 B	
		0.00	1,530,554	0.00	1,530,554		_	0.00	1,530,554	0.00	1,530,554	-
-	1											- 1

**AGREE** 

OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."

OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	1,530,554 E	0.00	1,530,554		0.00	1,530,554 B	0.00	1,530,554 B
0.00	1,530,554	0.00	1,530,554	TOTAL BUDGET	0.00	1,530,554	0.00	1,530,554

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Program ID: BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

		SD1							Н	<b>D</b> 1				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	3.00	15,800,983	A	3.00	261,401	A		3.00	15,800,983	A	3.00	261,401	A	
	0.00	3,000,000	N	0.00	3,000,000	N		0.00	3,000,000	N	0.00	3,000,000	N	
	0.00	36,923,698	T	0.00	21,923,698	T		0.00	36,923,698	T	0.00	21,923,698	T	
	31.00	5,905,203	W	31.00	5,906,338	W		31.00	5,905,203	W	31.00	5,906,338	W	
	34.00	61,629,884		34.00	31,091,437		_	34.00	61,629,884		34.00	31,091,437		
-	1													
60-00	PRESERVING THE EX			J. ALTOKD	408,567		PRESERVING T			X1 01	AITORDAD	408,567	w	60-
	ADD FUNDS FOR OT CORRECTION OF REM (/W; /408,567W)	HER CURRENT T COST.				*****	ADD FUNDS F REVOLVING F (/W; /408,567W)	FOR OTHE UND CEIL	R CURRENT EX	ADJUS	STMENT CO	RRECTION.	****	
	SENATE CONCURS. REQUEST ADJUSTS PREVIOUSLY MISCAL OCCURRED AS A RES HAWAII PUBLIC HOU	CULATED AMO ULT OF THE PH	DUNT. IYSIC <i>A</i>	THE MISCAL RELOCA	ALCULATION TION OF		HOUSE CONCU BREAKOUT A RENTAL OF LA	S FOLLOV		567)				

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Program ID: BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				408,567	W						408,567	W
0.00			0.00	408,567		TOTAL CHANGES	0.00			0.00	408,567	
3.00	15,800,983	A	3.00	261,401	A	BUDGET TOTALS BY MOF	3.00	15,800,983	A	3.00	261,401	Α
0.00	3,000,000	N	0.00	3,000,000	N		0.00	3,000,000	N	0.00	3,000,000	N
0.00	36,923,698	T	0.00	21,923,698	T		0.00	36,923,698	T	0.00	21,923,698	T
31.00	5,905,203	W	31.00	6,314,905	W		31.00	5,905,203	W	31.00	6,314,905	W
34.00	61,629,884		34.00	31,500,004		TOTAL BUDGET	34.00	61,629,884		34.00	31,500,004	

49.00

49.00

12,882,630 A

12,882,630

49.00

49.00

12,596,688

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

12,596,688 A

12,596,688

49.00

49.00

Program ID: BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS & MEANS

		SD1						HD1				
SEQ# EXPLANA	ATION	FIRST FY		SECOND FY	F	EXPLANATION	Ī	FIRST FY	Sl	ECOND FY		SEQ#
	49.00	12,882,630 A	49.00	12,883,020 A	'		49.00	12,882,630 A	49.00	12,883,020	A	
	49.00	12,882,630	49.00	12,883,020		-	49.00	12,882,630	49.00	12,883,020		
- 1												-
**************************************	*******	********	*******	*******	***	******	******	********	******	*******	*****	
RESOURC PROGRAM BY MAKIN	E ALLOCATION AND ING RECOMMING	TATE AND IMPROV ON PROCESS BY UN BUDGETING BY CO ENDATIONS ON ALI ANCE, SCOPE, AND	DERTAKING NDUCTING L PHASES O	G PLANNING, ANALYSES AND		RESOURCE AL PROGRAMMIN SOUND RECOI AND FUNDING	LLOCATION NG, AND BUMMENDAT G, AND BY	ATE AND IMPROVE N PROCESS BY THO UDGETING AND AN. TONS ON ALL PHAS EFFORTS TO SIMPL IANCE WITH RESOU	ROUGH PLA ALYSES, THI ES OF PROG IFY AND MC	NNING, ROUGH RAM SCOPE DRE DIRECTLY	-	
1100-001				(286,332) A						(286,332)	A	1100-00
REDUCE REDUCTION	ON.	EFLECT FOUR PERC				REDUCTION.	IDS TO REI	FLECT FOUR PERCE			*****	
AGREE												
AGREE				(286,332) A	TOTAL CHA	ANGES BY MOF				(286,332)	A	

12,596,688 A BUDGET TOTALS BY MOF

TOTAL BUDGET

12,882,630 A

12,882,630

49.00

49.00

Tuesday, April 15, 2008

11:03:36 AM

### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID: BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203000000

Subject Committee: WAM

WAYS & MEANS

		SD1							F	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SE	COND FY		SEQ#
	14.00	2,146,480	A	14.00	2,146,541	A		14.00	2,146,480	A	14.00	2,146,541	A	
	4.00	6,031,359	T	4.00	6,031,359	T		4.00	6,031,359	T	4.00	6,031,359	T	
	0.00	5,525	U	0.00	5,525	U		0.00	5,525	U	0.00	5,525	U	
	18.00	8,183,364		18.00	8,183,425			18.00	8,183,364		18.00	8,183,425		

- 1

#### **AGREE**

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
14.00	2,146,480	A	14.00	2,146,541	A	BUDGET TOTALS BY MOF	14.00	2,146,480	A	14.00	2,146,541	A
4.00	6,031,359	T	4.00	6,031,359	T		4.00	6,031,359	T	4.00	6,031,359	T
0.00	5,525	U	0.00	5,525	U		0.00	5,525	U	0.00	5,525	U
18.00	8,183,364		18.00	8,183,425		TOTAL BUDGET	18.00	8,183,364		18.00	8,183,425	

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Program ID: BUF141

RETIREMENT

Structure #: 110306010000

		SD1					HD1				
2 # EXPLA	NATION	FIRST FY		SECOND FY	EXPLANATION	-	FIRST FY	SI	ECOND FY		SEQ#
	83.00	11,025,246	X 83.00	10,950,216 X		83.00	11,025,246 X	83.00	10,950,216	X	
	83.00	11,025,246	83.00	10,950,216	_	83.00	11,025,246	83.00	10,950,216		
- 1											-
********* AGREE	********	********	*******	********	*********	******	*********	*******	*******	*****	
FOR STA				OR BENEFITS NTLY MAXIMIZE	BENEFITS PRO TO ANTICIPAT RETIREMENT : EFFECTIVE MA ACCORDANCE	OGRAM FO TE AND EX SYSTEM'S ANNER; PE E WITH FID	STER THE RETIREMI R THE STATE AND C CEED THEIR NEEDS RESOURCES IN A RI SUDENTLY MANAGE SUCIARY STANDARI VE WORK ENVIRON	COUNTY ME I; MANAGE T ESPONSIBLE E INVESTME OS; AND TO I	MBERS AND THE E AND COST- NTS IN PROVIDE AN		
							, z , , oraz z , , mor				
0-001				500 000 X			2 11 0141 22 11 11 11 11		500 000	X	60-0
SUPPLE ADD FU ADDITIO SOFTWA	ONAL FUNDING ARE MAINTENA MENT SYSTEM	EST: ER CURRENT EX G FOR THE COME ANCE AND SUPPO (ERS) INFORMA	PUTER HARDW ORT FOR THE E	ARE AND EMPLOYEES'	MAINTENANC RETIREMENT (/X; /500,000X)	FOR OTHE E OF MAC SYSTEM (I	ST: R CURRENT EXPENS HINERY AND EQUIP	MENT FOR I	EMPLOYEES'		60-0

11:03:36 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF141

1 RETIREMENT

Structure #: 110306010000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01						61-001
			2,000,000 X			2,000,000 X	
	ADDITIONAL FUNDII MEMBERS WITH NOI (/X; /2,000,000X)	THER CURRENT EXPEN NG FOR CONVERSION NCONTRIBUTORY SER	ISES TO REFLECT EFFORTS OF HYBRID PLAN VICE TO HYBRID SERVICE.	RETIREMENT SYSTI (/X; /2,000,000X)	OTHER CURRENT EXPENS EM (BUF141).	SES FOR EMPLOYEES'	*
	ACT 179, SLH 2004 E WHICH REQUIRED F PROVISIONS COULD PLAN. THE PENSION LAW BY PRESIDENT CURRENTLY WORKI ISSUES RELATED TO UPGRADE OF NON-C SERVICE. BREAKOUT AS FOL COMMUNICATIONS	EDERAL LEGISLATION BE PROVIDED TO MEN PROTECTION ACT OF 2 BUSH ON AUGUST 17, NG ON FINALIZING ST. THE NEW HYBRID PH. ONTRIBUTORY PLAN S LOWS: CONSULTANT (1,400,00) PROGRAMMING (500,00)	ATE AND FEDERAL TAX ASE II EFFORT TO ENABLE SERVICE TO HYBRID PLAN  0)	FUNDS NEEDED TO (ENACTED BY ACT COMMUNICATION O RETIREMENT PLAN SITUATIONS. BREAKOUT AS FOI COMMUNICATIONS	179, SLH 2004) AND UNDI CAMPAIGN TO INFORM A MEMBERS CONCERNING LLOWS: CONSULTANT (1,400,000 M PROGRAMMING (500,00	AND COUNSEL G THEIR OPTIONS AND	

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Program ID: BUF141

F141 RETIREMENT

Structure #: 110306010000

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SECOND	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
63-00	01								63-00
			1.00	X			1.00	X	
	SUPPLEMENTAL RE ADD (1) POSITION OF PERMANENT. (/X; 1.00/X)	QUEST: TO REFLECT CONVERSI	ON FROM TEMPORA	RY TO		TO REFLECT CONVER	SION FROM TEMPORARY TO ENT SYSTEM (BUF141).	)	
	**************************************	******************	*******	*****	*************	*******	*************	*****	
	SENATE CONCURS. FUNDING FOR POS BREAKOUT AS FOI (1) ACCOUNTANT II		LUDED IN ERS BUDG	GET.	CONVERTED TO PE ACCOUNTING SYST SYSTEM, WHICH RE	RMANENT TO MAINT A CEM OF THE NEW PENS EQUIRES LONG-TERM			
64-00	01								64-00
			1.00	X			1.00	X	
	SUPPLEMENTAL RE ADD (1) POSITION 'PERMANENT. (/X; 1.00/X)	QUEST: IO REFLECT CONVERSI	ON FROM TEMPORA	RY TO		TO REFLECT CONVER	SION FROM TEMPORARY TO ENT SYSTEM (BUF141).	)	
	AGREE								
	SCANNING AND IMA CRITICAL AND PERM		POSITION SUPPORT ACTIVITY AND THE	S IS A ERE IS	CONVERTED TO PE CONTINUOUS WOR	NG FOR THE PENSION	T INCREASED AND WITH IMPLEMENTATION OF		

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Program ID: BUF141

JF141 RETIREMENT

Structure #: 110306010000

		SD1				HD1			
EQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY		SEQ#
65-00	)1								65-00
			2.00	X			2.00	X	
	TO PERMANENT. (/X; 2.00/X)	QUEST: TO REFLECT CONVERS		<b>.</b> RY	TO PERMANENT FO (/X; 2.00/X)	S TO REFLECT CONVEI OR EMPLOYEES' RETIRI	RSION FROM TEMPORARY EMENT SYSTEM (BUF141).	*****	
	AGREE								
	ERS' PMIS PROJECT INCREASED THE WO SYSTEMS. BREAKOUT AS FOL	ITIONS CURRENTLY INC HAS SIGNIFICANTLY AN ORKLOAD RELATED TO LOWS: ECHNOLOGY SPECIALIS	ND PERMANENTLY SUPPORTING THE NE	žW	TO PERMANENT TO ERS AND PROVIDE AS THERE IS CURRE TEMPORARY STATU BREAKOUT AS FOI	DIMPROVE HIRING FOI NECESSARY SUPPORT ENTLY HIGH TURNOVE US OF POSITION. LLOWS: FORMATION TECHNOL			
66-00	01								66-00
			4.00	X			4.00	X	
	TO PERMANENT. (/X; 4.00/X)	QUEST: TO REFLECT CONVERS		************	` /	S TO REFLECT CONVER OR EMPLOYEES' RETIRI	RSION FROM TEMPORARY EMENT SYSTEM (BUF141).	*****	
	SENATE CONCURS. CONVERSION IS NEWORKLOAD DUE TO EXPECTED TO FURT BREAKOUT AS FOL		BERSHIP WHICH IS	ASED	PERMANENT TO IM AND PROVIDE NECT PROFESSIONAL STA BREAKOUT AS FOI	ESSARY ADMINISTRAT AFF TO FOCUS ON SPEC LLOWS:	ONVERTED TO DNG-TERM GROWTH OF ERITIVE SUPPORT TO ALLOW CIALIZED JOB FUNCTIONS.	S	

11:03:36 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF141

RETIREMENT

Structure #: 110306010000

		SD1				HD			
EQ#	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATION	FIRST FY	SECOND FY	S	SEQ#
67-00	01								67-0
0, 0,	, 1		1.00	X			1.00	X	0, 0
	SUPPLEMENTAL RE ADD (1) POSITION ' PERMANENT. (/X; 1.00/X) AGREE	QUEST: TO REFLECT CONVERSIO	ON FROM TEMPOR	RARY TO	` /	TO REFLECT CONVER	SION FROM TEMPORARY TO ENT SYSTEM (BUF141).	*****	
	POSITION PROVIDES	TION CURRENTLY INCLUS NECESSARY ADMINIS' HIEF INVESTMENT OFFI	TRATIVE AND CLE CER (CIO) OF THE	ERICAL	CONVERTED TO PE	K TYPIST II POSITION RMANENT TO PROVII UPPORT TO CHIEF IN			
	REFLECTS A PERMA	ANENT FUNCTIONAL REC THE ERS INVESTMENT O LLOWS:	QUIREMENT, NECI						
68-00	REFLECTS A PERMA TO BEST SUPPORT T BREAKOUT AS FOI (1) CLERK TYPIST II	ANENT FUNCTIONAL REC THE ERS INVESTMENT O LLOWS:	QUIREMENT, NECI						68-00
68-00	REFLECTS A PERMA TO BEST SUPPORT T BREAKOUT AS FOI (1) CLERK TYPIST II	ANENT FUNCTIONAL REC THE ERS INVESTMENT O LLOWS:	QUIREMENT, NECI				1.00	X	68-00
68-00	REFLECTS A PERMATO BEST SUPPORT TO BEST SUPPORT TO BREAKOUT AS FOI (1) CLERK TYPIST II  SUPPLEMENTAL RE ADD (1) POSITION TO PERMANENT.  (/X; 1.00/X)	ANENT FUNCTIONAL REI THE ERS INVESTMENT O LLOWS: (#116684)	QUIREMENT, NECI FFICE'S OPERATIO 1.00 ON FROM TEMPOR	ONS. X	` '	TO REFLECT CONVER	1.00 SION FROM TEMPORARY TO ENT SYSTEM (BUF141).		68-00

Page 101 of 479

11,025,246 X

11,025,246

83.00

93.00

93.00

13,700,216 X

13,700,216

Program ID: BUF141

RETIREMENT

Structure #: 110306010000

Subject Committee: IDI

IUDICIARY & LABOR

11,025,246 X

11,025,246

83.00

93.00

93.00

13,700,216 X

13,700,216

		SD1				H	ID1		
E <b>Q</b> #	EXPLANATION	FIRST FY	1	SECOND FY	EXPLANATIO	N FIRST FY	SI	ECOND FY	SEQ#
69-00	1								69-0
				250,000 X				250,000 Σ	(
	SUPPLEMENTAL RE	•	EOD OVEDEN	ME DITE TO		TAL REQUEST:	EDINGES FOR ON	EDWINE FOR	
	INCREASE IN WORK	ERSONAL SERVICES LOAD REQUIREMEN		AE DUE TO		FOR OTHER PERSONAL S RETIREMENT SERVICES (		ERTIME FOR	
	(/X; /250,000X)		. 1		(/X; /250,000X		(2011.1).		
	AGREE	*******	*****	*******	****	*************************	*******	******	***
	SENATE CONCURS.				HOUSE CONC	2411			
		ITY OF THREE-YEAR	R PROJECT FO	R THE NEW		DED TO PROVIDE OVERTI	ME DUE TO INCR	EASED	
	PMIS IS EXPECTED 7			· ·		FROM ERS PROJECTS SUC			
	BE STABILIZING THE PROCESS OF IMPLE					HYBRID PLAN AND FINA NT INFORMATION SYSTEM		PENSION	
	OPERATIONS AND R				WANAGEME	VI IN ORMATION STSTER	<b>71.</b>		
					TOTAL CHANGES BY MOR				
			10.00	2,750,000 X			10.00	2,750,000 Σ	ζ
	0.00	)	10.00	2,750,000	TOTAL CHANGES	0.00	10.00	2,750,000	_
					BUDGET TOTALS BY MOF				_

TOTAL BUDGET

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Program ID: BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

Subject Committee: JDL JUDICIARY & LABOR

			SD1					HD1				
SEQ#	EXPLANATIO	N	FIRST FY		SECOND FY	EXPLANATION	Ī	FIRST FY	SI	ECOND FY		SEQ :
		26.00	11,681,399 T	26.00	4,291,408 T		26.00	11,681,399 T	26.00	4,291,408	T	
		26.00	11,681,399	26.00	4,291,408	<del>-</del>	26.00	11,681,399	26.00	4,291,408	<del></del> >	
-	1											
	BENEFITS FOR PUBLIC EMPLO 1) PROVIDING BENEFICIARIE	ELIGIBL OYEES AL QUALITY S AND D	ISTER HEALTH A LE ACTIVE AND F ND THEIR DEPEN Y SERVICE LEVE EPENDENT-BENI FATE LEGAL REC	RETIRED STAT NDENTS BY LLS TO EMPLO EFICIARIES, 2)	E AND COUNTY YEE-	BENEFITS FOR PUBLIC EMPL QUALITY SER	R ELIGIBLE OYEES AN VICE LEVI BENEFICIA	STER HEALTH AND E ACTIVE AND RETI D THEIR DEPENDEL ELS TO EMPLOYEE- RIES, 2) COMPLYIN MENTS.	RED STATE A NTS BY 1) PR BENEFICIAR	AND COUNTY OVIDING IES AND	*****	•
60-00	01			1.00	63,806 T				1.00	63,806	T	60-
	( )	ΓΙΟΝ ANI . THE HA	EST: D FUNDS FOR SE WAII EMPLOYER			( )	TION AND	ST: FUNDS FOR HAWA ST FUND (BUF143).	JI EMPLOYEI	R-UNION		
	(/T; 1.00/63,8067	Γ)	****			(/T; 1.00/63,806	,	*****		***		
	AGREE				••••							,
	INCREASED SI 2006, DUE TO I PRESCRIPTION PLANS FOR PL BREAKOUT A	MER SER NCE THE MPLEME I DRUG P AN YEAF IS FOLLO	VICE LOAD AND LAST BIENNIUM ENTATION OF BO PROGRAM AND T R BEGINNING JUI WS: NEFITS ANALYS	M BUDGET SUP TH THE MEDIO THE SELF-FUNI LY 1, 2007.	BMITTED FALL CARE PART D DED BENEFIT	ISSUES AND V	LTH BENE VORKLOAI E PART D P	FITS ANALYST NEE O CREATED BY REC RESCRIPTION DRUG	CENT IMPLEM	IENTATION		

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27.00

27.00

4,655,214 T

4,655,214

11,681,399 T

11,681,399

26.00

Program ID: BUF143

HAWAII EMPLOYER - UNION TRUST FUND

11,681,399 T

11,681,399

26.00

27.00

27.00

4,655,214 T

4,655,214

Structure #: 110306030000

		SD1				Н	D1		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATIO	N FIRST FY	SECON	D FY	SEQ#
61-00	01								61-0
				300,000 T				300,000 T	
	SUPPLEMENTAL RE ADD FUNDS FOR O CONSULTANT SERV (/T: /300,000T)	THER CURRENT EXPE	ENSES FOR IN	VESTMENT	ADD FUNDS	,			
	**************************************	**********	******	********	(/1,/300,0001	<i>)</i> ************************************	********	********	***
	RETURNED BY INSU YEAR FOR THE BIEN	FUNDS TO INVEST DI FRANCE CARRIERS. IT INIUM BUDGET AND I OT FUNDED IN FY2009	ΓΕΜ WAS SUB HAS FUNDING	MITTED LAST	ANTICIPATE PROPOSAL, S	CURS. DED TO HIRE INVESTMEN' D, DEPENDING ON A 2008 I STATE AND COUNTY "PRE- ND RELATED INCOME. COS	E.U.T.F. LEGISLATIVE FUNDING" OF RETIRE	E	
					FOTAL CHANGES BY MO	F			
			1.00	363,806 T			1.00	363,806 T	
	0.00	)	1.00	363,806	TOTAL CHANGES	0.00	1.00	363,806	

BUDGET TOTALS BY MOF

TOTAL BUDGET

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Program ID: BUF151

LEGAL ASSISTANCE IN CRIMINAL ACTIONS

Structure #: 100301000000

			SD1							HD1				
SEQ#	EXPLANATION	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
		81.00	9,262,208	A	81.00	9,262,982	A		81.00	9,262,208 A	81.00	9,262,982	A	
		81.00	9,262,208		81.00	9,262,982	<u> </u>	=	81.00	9,262,208	81.00	9,262,982		
-	1							_					<del></del>	- 1
	AGREE OBJECTIVE: TO PROVIDING STA REPRESENTATION FAMILY CASES PROFESSIONAL DEFENDER AND AND MAINTAIN DEFENDER STA	ATUTORI ON IN CI IN COMI CONDU SUPPOI I QUALIT	LY ENTITLED RIMINAL, MEN PLIANCE WITI CT; PRUDENT RT SERVICE R	AND NTAL H THI LY M ESOU	EFFECTIVE COMMITME E HAWAI'I R ANAGE DEF JRCES AND	E LEGAL ENT AND RULES OF PUTY PUBLIC CASELOADS; DEPUTY	*****	PROVIDING ST REPRESENTAT FAMILY CASE: PROFESSIONA DEFENDER AN	CATUTORII TON IN CR S IN COMP L CONDUC ID SUPPOR N QUALIT	ARD THE RIGHTS OF ARD INTITLED AND INTITLED AND INTITLED AND INTITLED AND INTITLE AND INTI	F INDIVIDUA EFFECTIVE L COMMITMEN HAWAII RUL ANAGE DEPU RCES AND CA	ALS BY LEGAL T, AND LES OF UTY PUBLIC ASELOADS PUTY	****	
60-00	SUPPLEMENTAI ADD FUNDS FO III FOR KONA BI (/A; /2,385A) AGREE SENATE CONCU BREAKOUT AS TRADITIONAL I OFFICE CHAIR ( FILE CABINET ( COMPUTER (1,1) SEE BUF151 SEC	JRS. S FOLLOV DESK (90 (160) 175) 50)	PMENT FOR N OF OFFICE OF ************************************					DEFENDER (BU (/A; /2,385A) ************************************	FOR EQUIP UF151). URS. PMENT NE SITION. S FOLLOW (175) 150)	MENT FOR OFFICE	******	*******		60-002

Tuesday, April 15, 2008

11:03:36 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF151

LEGAL ASSISTANCE IN CRIMINAL ACTIONS

Structure #: 100301000000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			2,385 A	A TOTAL CHANGES BY MOF				2,385 A
0.00		0.00	2,385	TOTAL CHANGES	0.00		0.00	2,385
81.00	9,262,208 A	81.00	9,265,367 A	BUDGET TOTALS BY MOF	81.00	9,262,208 A	81.00	9,265,367 A
81.00	9,262,208	81.00	9,265,367	TOTAL BUDGET	81.00	9,262,208	81.00	9,265,367

(1) CLERK TYPIST II (#117643)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF901

TRANSPORTATION, COMMUNICATIONS, AND UTILITIES

Structure #: 100103050000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							HD1				
EQ#	EXPLANATI	ON	FIRST FY		SECON	D FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		44.00	8,695,562	B 51.0	0 9,92	29,994	В		44.00	8,695,562 B	51.00	9,929,994	В	
		44.00	8,695,562	51.0	0 9,92	29,994		_	44.00	8,695,562	51.00	9,929,994		
-	1												<del></del>	
	******	*****	*****				****	***************************************	*****		*****	******	****	
	AGREE	*****	*******		*****	*****	*****	******	******		******	******	*****	•
			E THAT REGUL							THAT REGULATED				
			ELY PROVIDE T BLE SERVICES							LY PROVIDE THEIR LE SERVICES AT JU				
	-		NG REGULATE					-		IG REGULATED CO				
	OPPORTUNIT	Y TO EARN	N A REASONAE	SLE RATE OF	RETURN.			OPPORTUNITY	TO EARN	A REASONABLE RA	ATE OF RETU	RN.		
4-17	7													4-
4-1/	1			4.0	0		В				4.00		В	4-
	SUPPLEMENT	ΓAL BUDGE	ET PREP:					SUPPLEMENTA	AL REQUES	ST:				
	` '		REFLECT CON	VERSION FF	ROM TEMPO	ORARY		1 1		REFLECT CONVERS				
	TO PERMANE	!N I . *******	******	*****	*****	*****	*****			BLIC UTILITIES CON		/	*****	•
	AGREE													
	SENATE CON		HODIZED CON	VEDGION O	COEVEN			HOUSE CONCU		ED DOGITIONS CITA	NCED TO DE			
	,		HORIZED CON TEMPORARY F			ENT.		* /		ED POSITIONS CHA IANDATED BY ACT				
	ALL SEVEN W	VERE CONV	VERTED TO PE	RMANENT E	FFECTIVE .	JUNE 29	9,	BREAKOUT A			, ~			
			SEVEN NEED					(1) RESEARCH			TEX (#117604)	`		
	COMMISSION		NENT POSITION E TOTAL PERM					(1) ENFORCEM		MMISSION ATTORN CER (#117642)	NEY (#11/634	)		
	BUDGET, BRI							(1) CLERK TYP						
	BUDGET, BRI FORTY-EIGHT	Γ. REDESCF	RIPTION OF TH											
	FORTY-EIGHT UTILITY ANA	LYSTS IS P	PART OF THE C	VERALL	AC NOT DE	ENI								
	FORTY-EIGHT UTILITY ANA RESTRUCTUR	LYSTS IS P RING/REOR		VERALL	AS NOT BE	EN								
	FORTY-EIGHT UTILITY ANA	LYSTS IS P RING/REOR YET.	PART OF THE C GANIZATION I	VERALL	AS NOT BE	EN								
	FORTY-EIGHT UTILITY ANA RESTRUCTUR COMPLETED	LYSTS IS P RING/REOR YET. AS FOLLOV I ASSISTAN	PART OF THE C GANIZATION I WS: NT (#117633)	VERALL	AS NOT BE	EN								

44.00

8,695,562

55.00

10,429,994

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF901

TRANSPORTATION, COMMUNICATIONS, AND UTILITIES

Structure #: 100103050000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

		SD1						HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	F	TIRST FY	SI	ECOND FY	SEQ#
60-00	.1										60-0
00-00	1			500,000	В					500,000	
	UTILITIES COMMISS NATURAL ENERGY I (/B; /500,000B)	THER CURRENT EXPE ION (PUC) TO CONTR	ACT WITH H	AWAII	******	PORTFOLIO ST (BUF901). (/B; /500,000B)	FOR OTHER ( ANDARDS F	EURRENT EXPENSIOR PUBLIC UTILI	TIES COMM	ISSION	****
	FROM THE PUBLIC UTHE HNEI OF UNIVE	CHAPTER 269-95 THE ITILITIES SPECIAL FU RSITY OF HAWAII TO G RENEWABLE PORT	ND TO CON' CONDUCT I	TRACT WITH NDEPENDENT	i	TO EXECUTE OF INSTITUTE OF ON RENEWABI WITH HRS 269-	SSARY FOR A CONTRACT V THE UNIVER LE ENERGY A 95, WHICH F	ADJUSTMENTS TO VITH THE HAWAII RSITY OF HAWAII FOR PUBLIC UTIL REQUIRES SAID ST BY THE 2009 SESS	I NATURAL I TO CONDUC ITIES IN COI IUDIES AND	ENERGY CT STUDIES MPLIANCE	
			4.00	500,000		HANGES BY MOF			4.00	500,000	D
			4.00	500,000		L CHANGES	0.00		4.00	500,000	<u> </u>
	0.00	<u>'</u>	4.00	500,000		=	0.00		4.00	500,000	_
		8,695,562 B	55.00	10,429,994		TOTALS BY MOF		8,695,562 B	55.00	10,429,994	_

TOTAL BUDGET

44.00

8,695,562

55.00

10,429,994

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Program ID: BUF915

DEBT SERVICE PAYMENTS

Structure #: 110203010000

Subject Committee: WAM WAYS & MEANS

			SD1							I	HD1				
SEQ#	EXPLANATIO	)N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ#
		0.00	262,785,613	A	0.00	278,149,259	A		0.00	262,785,613	A	0.00	278,149,259	A	
		0.00	310,481,432	U	0.00	328,633,592	U		0.00	310,481,432	U	0.00	328,633,592	U	
		0.00	573,267,045		0.00	606,782,851			0.00	573,267,045		0.00	606,782,851		
- :	1														-
	AGREE OBJECTIVE: TO							*********	******	******	*****	******	******	****	•
60-00	1					(3,438,000) (4,062,000)							(3,438,000) (4,062,000)		60-00
	REDUCTIONS I REQUIREMENT (/A; /-3,438,0004 (/U; /-4,062,0000	DS FOR ( IN GENE TS FOR F A) U)	OTHER CURRE RAL OBLIGATI	ON (G	O) BOND I	O REFLECT DEBT SERVICE		SUPPLEMENTA REDUCE FUND DECREASE IN F (/A; /-3,438,000A (/U; /-4,062,000U	OS FOR O TUNDS FO ()	OTHER CURREN OR DEBT SERV	ICE PA	YMENTS (I	REFLECT BUF915).		
	AGREE SENATE CONC TOTAL PROJE \$599,282,851 BA ALSO REDUCE COVER THEIR BREAKOUT A INTEREST - GO INTEREST - GO INTEREST - GO	ECTED RI ASED ON ES TRANS SHARE ( AS FOLLO D BONDS D BONDS	SFER OF MONII OF DEBT SERV OWS: - OTHER (3,438 - DOE (2,964,74	OND IS ES FRO ICE CO 3,000A 19U)	SSUANCE I OM DOE AI OSTS.	PLAN. REQUES		HOUSE CONCU REDUCTION O SERVICE NECE ISSUANCE PLAI BREAKOUT AS INTEREST - OTH INTEREST - DOI INTEREST - UH	F FUNDS SSARY T N. S FOLLO' HER (-3,4 E (-2,964,	O ADJUST FOR WS: 38,000A) 749U)					

11:03:36 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF915

DEBT SERVICE PAYMENTS

Structure #: 110203010000

Subject Committee: WAM

WAYS & MEANS

SD1							HD1							
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY			EXPLANATION		FIRST FY	S	ECOND FY	SEQ#
						(3,438,000)	A	TOTAL C	CHANGES BY MOF				(3,438,000) A	
						(4,062,000)	U						(4,062,000) U	
		0.00		0	.00	(7,500,000)		тот	AL CHANGES	0.00		0.00	(7,500,000)	
		0.00	262,785,613	A 0	.00	274,711,259	A	BUDGET	TOTALS BY MOF	0.00	262,785,613 A	0.00	274,711,259 A	
		0.00	310,481,432	U 0	.00	324,571,592	U			0.00	310,481,432 U	0.00	324,571,592 U	
	_	0.00	573,267,045	0	.00	599,282,851		TOT	TAL BUDGET	0.00	573,267,045	0.00	599,282,851	

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Program ID: BUF941

RETIREMENT BENEFITS PAYMENTS

Structure #: 110306040000

Subject Committee: WAM

WAYS & MEANS

SD1							HD1							
Q# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ#
	0.00	222,439,828	A	0.00	224,622,703	A		0.00	222,439,828	A	0.00	224,622,703	A	
	0.00	311,103,501	U	0.00	319,403,896	U		0.00	311,103,501	U	0.00	319,403,896	U	
	0.00	533,543,329		0.00	544,026,599			0.00	533,543,329	<del></del>	0.00	544,026,599		
- 1														-
AGREE		······································					*******	******	******	*****	******	******	*****	
60-001					(21,189,213)	A						(21,189,213)	A	60-00
REDUCE I DECREASE	IN GENERA	JEST: OTHER CURRE LL FUND FOR S PENSION ACCU	TATE EM	(PLOYE)			SUPPLEMENTA REDUCE FUNE DECREASE IN F RETIREMENT B	OS FOR O FUNDS FO	THER CURREN OR PENSION AC	CCUMU	LATION FO			
(/A; /-21,189 ************************************	, ,	*******	******	*****	*******	*****	(/A; /-21,189,213 <i>a</i>		*******	*****	******	*******	*****	
DECREASE	URE INCREAD THE PERIO	ASED EMPLOY OD OF AMORT JULY 1, 2008. 1	IZATION REQUEST	OF THE	UNFUNDED		HOUSE CONCUL FUNDS NEEDI CONTRIBUTION ACT 256, SLH 20 SEE BUF941 SEO	ED TO RE NS FOR P 1007.						

11:03:36 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF941

RETIREMENT BENEFITS PAYMENTS

SEE BUF941 SEQ # 60-001, UOH941 SEQ # 60-001, EDN941 SEQ # 60-001

Structure #: 110306040000

Subject Committee: WAM WAYS & MEANS

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	02						60-0
			78,842,131 U			78,842,131 U	
		THER CURRENT EXPENSING FOR STATE EMPLOY	SES TO REFLECT NET /ER CONTRIBUTIONS FOR	INCREASE IN FUND	EQUEST: OTHER CURRENT EXPENS S FOR PENSION ACCUMI FITS PAYMENTS (BUF94)	JLATION FOR	**
	DECREASED THE PE LIABILITY, EFFECTI ADDITIONAL REQUI	RIOD OF AMORTIZATIO VE JULY 1, 2008. REQUE REMENTS TO MEET THI NTS FOR PENSION ACCU	ST PROVIDES E STATUTORILY	CONTRIBUTIONS FO ACT 256, SLH 2007. BREAKOUT AS FOI UH (16,154,285) DOE (62,687,846)		TION AS MANDATED BY	

11:03:36 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF941

RETIREMENT BENEFITS PAYMENTS

Structure #: 110306040000

Subject Committee: WAM WAYS & MEANS

SD1		HD1								
FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
	(3,378,638) A			(3,378,638) A	61-00					
THER CURRENT EX L FUND FOR STATE	EMPLOYER	REDUCE FUNDS FO DECREASE IN FUND	OR OTHER CURRENT EX OS FOR SOCIAL SECURIT	Y/MEDICARE FOR	**					
RE \$209,606,314 IN 1 UNE 30, 2007. THE A CIAL SECURITY AN ST DECREASES GEN RTMENTAL TRANS	FY09, BASED ON ACTUAL ASSESSMENT RATES ARE D MEDICARE, BERAL FUND AND FER FUNDS FROM DOE	CONTRIBUTIONS FO	OR SOCIAL SECURITY/M							
	FIRST FY  EST: OTHER CURRENT EX FUND FOR STATE I OCIAL SECURITY A  QUIREMENTS FOR S ARE \$209,606,314 IN I IUNE 30, 2007. THE A CIAL SECURITY AN ST DECREASES GEN RTMENTAL TRANS	FIRST FY  (3,378,638) A  EST: OTHER CURRENT EXPENSES TO REFLECT L FUND FOR STATE EMPLOYER OCIAL SECURITY AND MEDICARE COSTS.  QUIREMENTS FOR SOCIAL RE \$209,606,314 IN FY09, BASED ON ACTUAL JUNE 30, 2007. THE ASSESSMENT RATES ARE CIAL SECURITY AND MEDICARE, ST DECREASES GENERAL FUND AND RTMENTAL TRANSFER FUNDS FROM DOE E FUNDING FOR STATE EMPLOYER	FIRST FY  (3,378,638) A  EST: OTHER CURRENT EXPENSES TO REFLECT L FUND FOR STATE EMPLOYER OCIAL SECURITY AND MEDICARE COSTS.  QUIREMENTS FOR SOCIAL RRE \$209,606,314 IN FY09, BASED ON ACTUAL FUNE 30, 2007. THE ASSESSMENT RATES ARE CIAL SECURITY AND MEDICARE, ST DECREASES GENERAL FUND AND RTMENTAL TRANSFER FUNDS FROM DOE E FUNDING FOR STATE EMPLOYER  EXPLANATION  SUPPLEMENTAL RE REDUCE FUNDS FO DECREASE IN FUND RETIREMENT BENE (/A; /-3,378,638A)  HOUSE CONCURS. FUNDS NEEDED T CONTRIBUTIONS FO SEE BUF941 SEQ # 6	(3,378,638) A  EST: OTHER CURRENT EXPENSES TO REFLECT L FUND FOR STATE EMPLOYER OCIAL SECURITY AND MEDICARE COSTS.  QUIREMENTS FOR SOCIAL RRE \$209,606,314 IN FY09, BASED ON ACTUAL IUNE 30, 2007. THE ASSESSMENT RATES ARE CIAL SECURITY AND MEDICARE, ST DECREASES GENERAL FUND AND RTMENTAL TRANSFER FUNDS FROM DOE E FUNDING FOR STATE EMPLOYER  EXPLANATION FIRST FY  SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EX DECREASE IN FUNDS FOR SOCIAL SECURITY RETIREMENT BENEFITS PAYMENTS (BUF94 (/A; /-3,378,638A)  HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED CONTRIBUTIONS FOR SOCIAL SECURITY/M SEE BUF941 SEQ # 61-002	(3,378,638) A  (4,27,3,378,638) A  (5,378,638) A  (6,378,638) A  (7,378,638) A  (8,378,638) A  (8,378,638) A  (9,378,638) A  (1,378,638) A  (1,378,638) A  (1,378,638) A  (3,378,638) A  (4,27,3,378,638) A  (5,378,638) A  (6,318) A  (7,378,638) A  (8,378,638) A  (9,378,638) A  (1,378,638) A  (1,378,638) A  (1,378,638) A  (1,378,638) A  (2,378,638) A  (3,378,638) A  (3,378,638) A  (4,27,3,378,638) A  (5,378,638) A  (6,378,638) A  (7,378,638) A  (8,378,638) A  (9,378,638) A  (1,378,638) A  (1,378,638) A  (1,378,638) A  (1,378,638) A  (2,378,638) A  (3,378,638) A  (3,378,638) A  (4,27,3,378,638) A  (5,378,638) A  (6,378,638) A  (7,378,638) A  (8,378,638) A  (9,378,638) A  (9,378,638) A  (9,378,638) A  (9,378,638) A  (1,378,638) A  (1,37					

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Program ID: BUF941

RETIREMENT BENEFITS PAYMENTS

Structure #: 110306040000

Subject Committee: WAM

WAYS & MEANS

		SD1			HD1		
Q #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-002	2						61-0
01 002	_		11,800,361 U			11,800,361 U	
	INCREASE IN FUNDII SOCIAL SECURITY A (/U; /11,800,361U)	THER CURRENT EXPENS NG FOR STATE EMPLOY ND MEDICARE COSTS.	SES TO REFLECT NET YER CONTRIBUTIONS FOR	INCREASE IN FUND RETIREMENT BENE (/U; /11,800,361U)	OTHER CURRENT EXPENS IS FOR SOCIAL SECURITY OFFITS PAYMENTS (BUF941	/MEDICARE FOR	***
	SECURITY/MEDICAR PAYROLL DATA AS ( 6.2% AND 1.45% FOR RESPECTIVELY. REQ INCREASES INTERDE	OF JUNE 30, 2007. THE A SOCIAL SECURITY ANI DUEST DECREASES GEN EPARTMENTAL TRANSF ASE FUNDING FOR STA	Y09, BASED ON ACTUAL SSESSMENT RATES ARE D MEDICARE, ERAL FUND AND FER FUNDS FROM DOE	CONTRIBUTIONS FO BREAKOUT AS FOI UOH (2,247,365) DOE (9,552,996)	O REFLECT INCREASED S OR SOCIAL SECURITY/ME LLOWS: 51-001, UOH SEQ # 61-001		

				(24,567,851) 90,642,492		TOTAL CHANGES BY MOF				(24,567,851) 90,642,492	
0.00			0.00	66,074,641		TOTAL CHANGES	0.00		0.00	66,074,641	
0.00	222,439,828	Α	0.00	200,054,852	A	BUDGET TOTALS BY MOF	0.00	222,439,828 A	0.00	200,054,852	A
0.00	311,103,501	U	0.00	410,046,388	U	_	0.00	311,103,501 U	0.00	410,046,388	U
0.00	533,543,329		0.00	610,101,240		TOTAL BUDGET	0.00	533,543,329	0.00	610,101,240	

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Program ID: BUF943

BUF943 HEALTH PREMIUM PAYMENTS

0.00

0.00

0.00

160,087,751 A

228,324,299 U

388,412,050

0.00

0.00

0.00

Structure #: 110306050000

Subject Committee: WAM

WAYS & MEANS

		SD1							I	HD1				
EQ# I	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ#
	0.00	160,087,751	A	0.00	168,989,440 A			0.00	160,087,751	A	0.00	168,989,440	A	
	0.00	228,324,299	U	0.00	242,506,614 U			0.00	228,324,299	U	0.00	242,506,614	U	
	0.00	388,412,050		0.00	411,496,054			0.00	388,412,050		0.00	411,496,054		
- 1														
	AGREE OBJECTIVE: TO ENHA	.NCE BUDGET T	******** RANSP	PARENCY	AND CLARITY.	****	******	******	*******	******	******	******	*****	
225-001					(11,492,424) A							(11,492,424)	A	225-(
220 001					(4,343,775) U							(4,343,775)		
l H	GOVERNOR'S MESSA REDUCE FUNDS FOI IEALTH BENEFITS P	OTHER CURRE		PENSES TO	O REFLECT FY09		GOVERNOR'S M REDUCE FUND HEALTH BENEF PROJECTIONS.	OS FOR O FITS PRE	THER CURREN					
	/A; /-11,492,424A) /U; /-4,343,775U)						(/A; /-11,492,424 <i>A</i> (/U; /-4,343,775U	,						
	**************************************	*******	******	******	*********	****	******	*****	*******	******	******	*******	*****	
Si I A	EENATE CONCURS. HAWAII EMPLOYER ADOPTED NEW PREM MEETING.						HOUSE CONCUL SEE UOH943 SEC		01, EDN943 SE	Q # 225-	001			
					(11,492,424) A	TOTAL CU	ANCES DV MOE					(11 402 424)	Δ.	
					(11,492,424) A (4,343,775) U	TOTAL CH	ANGES DI MUF					(11,492,424) (4,343,775)		
					(1,010,10)							(1,010,770)	_	

157,497,016 A BUDGET TOTALS BY MOF

TOTAL BUDGET

238,162,839 U

395,659,855

0.00

0.00

0.00

160,087,751 A

228,324,299 U

388,412,050

0.00

0.00

0.00

157,497,016 A

238,162,839 U

395,659,855

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Program ID: CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

		SD1			HD1							
SEQ#	EXPLANATION	FIRST FY	,	SECOND FY	EXPLANATION		FIRST FY	SE	CCOND FY	SEQ#		
	4.00	3,632,334 B	4.00	1,232,334 B		4.00	3,632,334 B	4.00	1,232,334 B			
	4.00	3,632,334	4.00	1,232,334	_	4.00	3,632,334	4.00	1,232,334			

- 1

**AGREE** 

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
4.00	3,632,334 B	4.00	1,232,334 B	1	4.00	3,632,334 B	4.00	1,232,334 B
4.00	3,632,334	4.00	1,232,334	TOTAL BUDGET	4.00	3,632,334	4.00	1,232,334

Program ID: CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR

Structure #: 100103020000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

	SD1							HD1						
SEQ#	Q # EXPLANATION FIRST FY SECOND FY					EXPLANATION		FIRST FY	SE	COND FY		SEQ#		
		23.00	2,705,793	В	23.00	2,705,793	В		23.00	2,705,793 B	23.00	2,705,793	В	
	_	23.00	2,705,793		23.00	2,705,793		_	23.00	2,705,793	23.00	2,705,793		
-	1													- 1
								**********	******	**********	*********	********	*****	
	OBJECTIVE: 7	TO ENSUR	E THAT INDIV	IDUA	LS HAVE AV	AILABLE TO		OBJECTIVE: TO	O ENSURE	THAT INDIVIDUALS	S HAVE AVA	ILABLE TO		
		· ·	UNICATIONS,						,	INICATIONS, AND TR				
			CCEPTABLE ST		-	*				CEPTABLE STANDAI	~			
			SAFETY AT FA		,					AFETY AT FAIR RAT	· ·			
			THE ESTABLI							ΓHE ESTABLISHMEN				
		IATE SERV	ICE STANDAI	RDS A	ND RATE-M.	AKING			ATE SERV	ICE STANDARDS AN	D RATE-MAI	KING		
	METHODS.							METHODS.						

TOTAL	CHANGES	RY	MOF
IOIAL	CHANGES	$\mathbf{p}_{1}$	MICH

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
23.00	2,705,793 B	23.00	2,705,793 B		23.00	2,705,793 B	23.00	2,705,793 B
23.00	2,705,793	23.00	2,705,793	TOTAL BUDGET	23.00	2,705,793	23.00	2,705,793

Program ID: CCA104

FINANCIAL INSTITUTION SERVICES

Structure #: 100103030000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

							HD1			
SEQ# EXPLA	ANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	29.00	2,578,281 B	29.00	2,578,281 B		29.00	2,578,281 B	29.00	2,578,281 E	3
	29.00	2,578,281	29.00	2,578,281	<del>-</del>	29.00	2,578,281	29.00	2,578,281	_

- 1

**AGREE** 

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
29.00	2,578,281 B	29.00	2,578,281 H	3	29.00	2,578,281 B	29.00	2,578,281 B
29.00	2,578,281	29.00	2,578,281	TOTAL BUDGET	29.00	2,578,281	29.00	2,578,281

Program ID: CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							HD	<b>D1</b>			
Q#	EXPLANAT	TION	FIRST FY		5	SECOND FY		EXPLANATION	-	FIRST FY		SECOND FY		SEQ#
		55.00	5,331,120	В	55.00	5,073,120	В		55.00	5,331,120	B 55.00	5,073,120	В	
		5.00	2,037,937	T	5.00	2,037,937	T		5.00	2,037,937	T 5.00	2,037,937	T	
	=	60.00	7,369,057		60.00	7,111,057		_	60.00	7,369,057	60.00	7,111,057		
- ]	1													_
	PROFESSION ACCEPTABL DEPENDABI	NAL, VOCAT LE STANDAI ILITY BY ES	E THAT THE IN FIONAL, AND I RDS OF QUALI TABLISHING A TO REGULATE	PERSO TY, E AND E	ONAL SERVI QUITY AND ENFORCING	CES MEETING APPROPRIAT	G	PROFESSIONA ACCEPTABLE DEPENDABILI	L, VOCATI STANDARI TY BY EST	THAT THE INDI ONAL, AND PER DS OF QUALITY ABLISHING ANI O REGULATE A	RSONAL SERV , EQUITY AND D ENFORCING	CES MEETING APPROPRIATE	****	

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
55.00	5,331,120	В	55.00	5,073,120	В	55.00	5,331,120 B	55.00	5,073,120 B
5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937 T	5.00	2,037,937 T
60.00	7,369,057		60.00	7,111,057	TOTAL BUDGET	60.00	7,369,057	60.00	7,111,057

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Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							HD1				
Q#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
		80.00 0.00	11,945,708 200,000		80.00 0.00	11,945,708 200,000			80.00 0.00	11,945,708 B 200,000 T	80.00 0.00	11,945,708 200,000		
	_	80.00	12,145,708		80.00	12,145,708	<u> </u>		80.00	12,145,708	80.00	12,145,708	_	
-	1													-
	AGREE	*****	*******	******	******	*******	******	**********	******	*******	******	********	*****	•
	INSURANCE S QUALITY, EQUESTABLISHIN	SERVICES UITY, ANI G AND EN	E THAT THE C MEETING ACC D DEPENDABII NFORCING APF LY ADMINIST	CEPTA LITY A PROPE	ABLE STAN AT FAIR RA RIATE SERV	DARDS OF TES BY VICE		INSURANCE SE QUALITY, EQU ESTABLISHING	ERVICES MITY, AND AND EN	THAT THE CONSUMEETING ACCEPTA DEPENDABILITY A FORCING APPROPRI Y ADMINISTERING	BLE STANDA T FAIR RATE IATE SERVIC	ARDS OF ES BY EE		
60-00	)1					1.115.000	R					1,115,000	B	60-0
		FOR OTH	EST: ER CURRENT I ES (CCA106/EA		NSES FOR I	, -,	D	INCREASE FOR	OR OTHE THE COM	ST: R CURRENT EXPEN MPLIANCE RESOLU' RY SERVICES (CCA	ΓΙΟΝ FUND (	ECT CEILING	D	
	(/B; /1,115,000I	,	*****					(/B; /1,115,000B	)					
	AGREE	*****	******	******	******	********	******	*********	******	***********	*******	********	*****	k
	FOR SERVICE DOMESTIC IN BREAKOUT A CONTRACTED HEALTH ACTO COMPUTER C SYSTEM ENH.	E RESOLU -ON-A-FE SURERS. AS FOLLO D EXAMIN UARY (200 ONSULTA ANCEMEN	TERS (810,000) 0,000) NNCY AND HA	ONDUG	CT EXAMIN	IATIONS OF		BREAKOUT A CONTRACTED EXAMINATION CONTRACTED HEALTH INSUI COMPUTER CO DIVISION SYST	COVER IN S FOLLOV EXAMINE IS OF DOM HEALTH A RANCE RA DINSULTAN TEM (85,00	ERS FOR REQUIRED MESTIC INSURERS (FACTUARY DUE TO TATE REGULATION, AND TO WORK ON TH	STATUTORY 810,000) THE REINSTA ACT 175, SLH E HAWAII IN	TEMENT OF 2007 (200,000) ISURANCE		

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Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	5	SEQ#
61-00	)1								61-00
01 00	,1		355,00	00 B			355,000	В	01 00
		QUEST: THER CURRENT EXPENS VICES-CAPTIVES BRANC			INCREASE OF THE C				
	(/B; /355,000B) **********************************	**********	*******	*****	(/B; /355,000B)	*******	**********	*****	
	ALLOWS THE PROG SERVICE-ON-A-FEE CHARGEABLE RATE	ICE ADMINISTRATIVE FURAM TO COVER ESTIMA BASIS DUE TO ANTICIPA ES BY CONTRACTED EXA INATIONS OF DOMESTIC	TED INCREASE IN ATED HIGHER AMINERS FOR REQUII		CONTRACTED EXAM	ER INCREASED RATES C MINERS FOR REQUIRED RISK RETENTION CAPT	STATUTORY		
62-00	)1								62-00
			1.00	В			1.00	В	
	SUPPLEMENTAL RE ADD (1) POSITION A SERVICES (CCA106/I (/B; 1.00/91,622B)	AND FUNDS FOR THE IN	SURANCE REGULATO	ORY *******	SUPPLEMENTAL RE ADD (1) POSITION . SERVICES (CCA106) (/B; 1.00/91,622B)	AND FUNDS FOR INSUR	ANCE REGULATORY	****	
		OVIDE MARKET CONDU D THROUGH ACT 227, SL .LOWS:			AND COORDINATE ' LAW (ACT 227) FOR	AMINER IV (#99008R) PO THE MARKET CONDUC	OSITION TO CONDUCT I SURVEILLANCE MODEL CE DIVISION. FUNDING		

Tuesday, April 15, 2008

11:03:36 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							H	D1				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY		EXPLANATION	ſ	FIRST FY		SE	ECOND FY	SEQ	<b>)</b> #
								TOTAL CHANGES BY MOF							
								TOTAL CHANGES BY MOF							
	_				1.00	1,470,000	В					1.00	1,470,000	В	
		0.00			1.00	1,470,000		TOTAL CHANGES	0.00			1.00	1,470,000		
	_							BUDGET TOTALS BY MOF							
		80.00	11,945,708	В	81.00	13,415,708	В		80.00	11,945,708	В	81.00	13,415,708	В	
		0.00	200,000	T	0.00	200,000	T		0.00	200,000	T	0.00	200,000	T	
		80.00	12,145,708	<del></del> -	81.00	13,615,708		TOTAL BUDGET	80.00	12,145,708		81.00	13,615,708		

Program ID: CCA110

OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA

Structure #: 100104010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							HD1				
EQ#	EXPLANATIO	ON	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		16.00 0.00	1,600,284 50,681		16.00 0.00	1,600,284 50,681			16.00 0.00	1,600,284 B 50,681 T	16.00 0.00	1,600,284 50,681		
		16.00	1,650,965		16.00	1,650,965		_	16.00	1,650,965	16.00	1,650,965		
- 1	l													-
	**************************************	******	*******	*****	*******	******	*****	********	******	********	********	*************	*****	
	OBJECTIVE: TO PUBLIC BY IN PROTECTION I DECEPTIVE TO ASSISTING IN OF THEIR RESIMARKETPLAC	VESTIGAT LAWS; TAI RADE PRA EDUCATIN PECTIVE I	ING ALLEGE KING LEGAL CTICES IN TH NG THE CONS	D VIO ACTIO IE MA SUME	LATIONS OF ON TO STOP .RKETPLACE R PUBLIC AN	F CONSUMER UNFAIR OR E; AND ND BUSINESS	ES	PUBLIC BY INV PROTECTION L DECEPTIVE TR ASSISTING IN I	/ESTIGATI .AWS; TAK .ADE PRAC EDUCATIN PECTIVE LI	THE INTERESTS O NG ALLEGED VIOL ING LEGAL ACTION TICES IN THE MAR G THE CONSUMER EGAL RIGHTS AND	ATIONS OF C N TO STOP UI KETPLACE; A PUBLIC AND	CONSUMER NFAIR OR AND BUSINESSES		
60-00	l													60-0
	SUPPLEMENTA ADD (1) POSI PROTECTION (	TION AND	FUNDS FOR	OFFIC	CE OF CONSU	JMER			TION AND I	T: FUNDS FOR THE OF ELATING TO THE L				
	(/B; 1.00/64,321	,	******	*****	******	******	*****	(/B; 1.00/64,321F	,	******	******	*******	*****	
	AGREE													
	SENATE DOES DEPARTMEN	T REQUES	TED AN ADD			) RESOURCES	•	HOUSE DOES N DEPARTMENT		UR. EXISTING STAFF A	ND RESOUR	CES.		

0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
16.00	1,600,284	В	16.00	1,600,284	В		16.00	1,600,284	В	16.00	1,600,284	В
0.00	50,681	T	0.00	50,681	T		0.00	50,681	T	0.00	50,681	T
16.00	1,650,965		16.00	1,650,965		TOTAL BUDGET	16.00	1,650,965		16.00	1,650,965	

Program ID: CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPH COMMERCE

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							HD1			
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	75.	.00	6,440,207 I	3	75.00	6,440,207	В		75.00	6,440,207 B	75.00	6,440,207 B	
	75.	.00	6,440,207		75.00	6,440,207		-	75.00	6,440,207	75.00	6,440,207	=
-	1												- - 1

**AGREE** 

OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
75.00	6,440,207 B	75.00	6,440,207 B	3	75.00	6,440,207 B	75.00	6,440,207 B
75.00	6,440,207	75.00	6,440,207	TOTAL BUDGET	75.00	6,440,207	75.00	6,440,207

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Program ID: CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1							_	HD1				
<b>)</b> #	EXPLANATION	N	FIRST FY			SECOND FY	E	XPLANATION		FIRST FY		SE	COND FY		SEQ#
		65.00	5,253,047	В	65.00	5,253,047	В		65.00	5,253,047	В	65.00	5,253,047	В	
		65.00	5,253,047		65.00	5,253,047	<del></del>	_	65.00	5,253,047		65.00	5,253,047		
_	1														_
	**************************************	******	******	******	******	*******	******	*******	******	*******	*****	*****	******	*****	
	AGREE OBJECTIVE: TO CONSUMER ED COMPLAINTS F	ASSIST	ГНЕ GENERAI N OUTREACH	L PUBLIO ACTIVIT	IC BY PRO	OVIDING ESTIGATING	(	OBJECTIVE: TO CONSUMER EI COMPLAINTS I	O ASSIST T DUCATION	THE GENERAL OUTREACH	PUBLI ACTIVI	C BY PROVI TIES, INVES	DING TIGATING	*****	
	AGREE OBJECTIVE: TO CONSUMER ED	ASSIST	ГНЕ GENERAI N OUTREACH	L PUBLIO ACTIVIT	IC BY PRO	OVIDING ESTIGATING	(	OBJECTIVE: TO CONSUMER EI	O ASSIST T DUCATION	THE GENERAL OUTREACH	PUBLI ACTIVI	C BY PROVI TIES, INVES	DING TIGATING	*****	
	AGREE OBJECTIVE: TO CONSUMER ED COMPLAINTS F	ASSIST	ГНЕ GENERAI N OUTREACH	L PUBLIO ACTIVIT	IC BY PRO	OVIDING ESTIGATING	1	OBJECTIVE: TO CONSUMER EI COMPLAINTS I	O ASSIST T DUCATION	THE GENERAL OUTREACH	PUBLI ACTIVI	C BY PROVI TIES, INVES	DING TIGATING	*****	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
65.00	5,253,047 B	65.00	5,253,047 B		65.00	5,253,047 B	65.00	5,253,047 B
65.00	5,253,047	65.00	5,253,047	TOTAL BUDGET	65.00	5,253,047	65.00	5,253,047

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Program ID: CCA191

GENERAL SUPPORT - PROTECTION OF THE CONSUMER

Structure #: 100105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

			SD1						HD1				
E <b>Q</b> #	EXPLANATI	ION	FIRST FY		;	SECOND FY	EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
		45.00	5,516,080	В	45.00	5,515,980 B		45.00	5,516,080 B	45.00	5,515,980	В	
	_	45.00	5,516,080		45.00	5,515,980	_	45.00	5,516,080	45.00	5,515,980		
-	1												-
	******************AGREE	******	***********	*****	******	*********	*********	******	*********	*******	******	*****	
	MARKETPLA INCREASE KI	ACE, PROMO NOWLEDGI Y BY ENHA	D FAIRNESS A OTE SOUND C E, OPPORTUN NCING PROGI	ONSU	MER PRACT AND JUSTICE	E IN OUR	MARKETPLAC INCREASE KN	CE, PROMO OWLEDGE	FAIRNESS AND PUI TE SOUND CONSUM OPPORTUNITY, AN CING PROGRAM EF	IER PRACTIOND JUSTICE I	CES, AND N OUR		
60-00	)1					20.000 B					20,000	R	60-0
	SUPPLEMENT ADD FUNDS SUPPORT (CC (/B; /20,000B)	S FOR OTHE	EST: ER CURRENT I	EXPE	NSES FOR GI	.,		FOR OTHER	ST: R CURRENT EXPENS DR GENERAL SUPPO		NGUAGE	Б	
	AGREE	******	*******	*****	*******	*********	**********	******	***************************************	*******	********	*****	•
	CEILING WIL INTERPRETA TWENTY DO	D INCREASI LL ENABLE ATION SERV CUMENTS	E IN COMPLIATHE DEPART THE DEPART TICES AND TR INTO THREE JANCE WITH	MENT ANSI FO FC	TO PROVID LATE APPRO UR DIFFERE	E XIMATELY NT	REQUIRES STA ENSURE ACCE LIMITED ENGI	AGE ACCES ATE AGENO ESS TO GOV LISH PROFI	S LAW (PART II OF CIES TO TAKE REAS PERNMENT SERVIC CIENCY. FUNDING ATOR SERVICES.	ONABLE STI ES BY PERSO	EPS TO ONS WITH		

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Program ID: CCA191

GENERAL SUPPORT - PROTECTION OF THE CONSUMER

Structure #: 100105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1			HD1		
EQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
		1			
61-001					61-0
	178,850 B			178,850 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENS SUPPORT (CCA191/AA).	ES FOR GENERAL		EQUEST: OTHER CURRENT EXPENS INTENANCE COSTS FOR		
(/B; /178,850B)		(/B; /178,850B)			
**************************************	***********	*************	**********	*************	***
SENATE CONCURS.  COMPLIANCE RESOLUTION FUND CEILING I ANTICIPATED INCREASE IN ELECTRICITY AN BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)		DAVID KALAKAUA	50)	NANCE FOR THE 8TH	

			198,850	В				198,850 B
0.00		0.00	198,850	TOTAL CHANGES	0.00		0.00	198,850
				BUDGET TOTALS BY MOF				
45.00	5,516,080 B	45.00	5,714,830	В	45.00	5,516,080 B	45.00	5,714,830 B
45.00	5,516,080	45.00	5,714,830	TOTAL BUDGET	45.00	5,516,080	45.00	5,714,830

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

		SD1						I	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SI	ECOND FY		SEQ#
	123.80	9,275,405	A	123.80	8,972,639	A	123.80	9,275,405	A	123.80	8,972,639	A	
	72.70	73,483,166	N	72.70	73,543,310	N	72.70	73,483,166	N	72.70	73,543,310	N	
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	
	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	
	196.50	95,223,029	<del></del>	196.50	94,980,407		196.50	95,223,029	<del></del>	196.50	94,980,407		

- 1

AGREE

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE EMERGENCIES.

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND READINESS TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1				HD	1		
SEQ#	EXPLANATION	FIRST FY	\$	SECOND FY	EXPLANATION	FIRST FY	SE	COND FY	SEQ#
10-00	SUPPLEMENTAL BU REDUCE (27.50) MA TO REFLECT TRANS NATIONAL GUARD ADMINISTRATION/E ************************************	ANSFER (26.50) POSITION IONAL GUARD (DEF110/A HAWAII AIR NATIONAL C AS ARE AS FOLLOWS: 7354, #117355, #117356, #5 5, #9552, #7376, #8645, #95 62, #263, #7378, #270, #308	AIR AND A EF110/AA). S AND FU B) AND (1 UARD (DE 589, #8096, 45, #6039, #	ARMY	OUT OF MAINTENA GUARD (DEF110/AB (DEF110/AA).  BREAKOUT AS FOI (11.5) GENERAL LAI (5) GENERAL LABOI (3) JANITOR II (85,89 (2) BUILDING MAIN (2) BUILDING MAIN (1) AUTOMOTIVE M	SITIONS AND FUNDS 'NCE PERSONNEL FRO'NCE PERSONNEL FRO'NCE PERSONNEL FRO'NCE PERSONNEL FRO'NCE PERSONNEL FRO'NCE PERSONNEL FRO'NCE PERSONNEL PERSO	3,034 N) 45 N) 35,428 A) 9,456 A)	Y NATIONAL ON	10-001 *

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Program ID: DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1				HD	1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
					I					
10-00	)2		20.35	700,714 A			20.35	700,714	A	10-002
			7.15	315,691 N			7.15	315,691	N	
	SUPPLEMENTAL BU	JDGET PREP:			SUPPLEMENTAL BU	JDGET PREP:				
	ADD (27.50) MAINT	TENANCE PERSONNEL	POSITIONS A	AND FUNDS TO	ADD (27.5) POSITIO	ONS AND FUNDS TO R	EFLECT A TRAN	SFER-IN OF		
		R-IN FROM HAWAII AII				RSONNEL FROM HAWA			)	
		MENTAL ADMINISTRA	TION/ENGIN	EERING	(DEF110/AB) TO DEI	PARTMENTAL ADMIN	ISTRATION (DEF	F110/AA).		
	OFFICE (DEF110/AA)	). ************			***************************************	*****		****	++++++	
	AGREE									
	REOUEST IS TO TR	ANSFER (26.50) POSITI	ONS AND FU	NDS FROM	BREAKOUT AS FO	LLOWS:				
	HAWAII ARMY NAT	IONAL GÙARD (DEF11	0/AB) AND (1	) POSITION	(11.5) GENERAL LAI	BORER I (156,180 A/ 20	3,034 N)			
	AND FUNDS FROM I	HAWAII AIR NATIONA	L GUARD (DI	EF110/AC) TO	(5) GENERAL LABO	RER II (147,715 A/ 12,84	15 N)			
	(DEF110/AA).				(3) JANITOR II (85,89	, ,				
		RS ARE AS FOLLOWS:	115,000 110,000	H20627 H26660	* /	TENANCE WORKER (8	, ,			
		7354, #117355, #117356, 5. #0552, #7376, #8645, #	,		* /	TENANCE HELPER (69	<i>'</i>			
		5, #9552, #7376, #8645, # 62, #263, #7378, #270, #3		, , , , , , , , , , , , , , , , , , ,	` '	ECHANIC II (45,564 A) ECHANIC I (43,020 A)				
	#20037, #10037, #3000	02, #203, #7370, #270, #3	0031, π207, π	33107.	(1) TRACTOR OPERA	` ' '				
	SEE DEF110 SEQ # 10	0-001			(1) GENERAL LABO	` ' '				
					FRINGE BENEFITS (	92,003 N)				
					SEE DEF110 SEQ # 1	0-001				

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	SD1				HD1			
SEQ# EXP	PLANATION FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
40-001		9.00	294,576 A			9.00	294,576	A 40-0
ADI OFFI (DEF OFFI	PLEMENTAL BUDGET PREP: D (9) POSITIONS AND FUNDS TO REF CE OF VETERANS SERVICES- MAINT 112/VA) TO DEPARTMENTAL ADMIN CE (DEF110/AA).	TENANCE SECTI VISTRATION- EN	ION IGINEERING	VETERANS SERVICE VETERANS (DEF112 (DEF110/AA).	JDGET PREP: S AND FUNDS TO REFL ES MAINTENANCE SEC //VA) TO DEPARTMENT	CTION FROM SE CAL ADMINISTR	RVICES TO ATION	****
TRAI WILI FLEX POS	ORGANIZATION OF STATE MAINTEN NSFER TO THE DEPARTMENT OF DE L PROVIDE A HIGHER QUALITY OF S KIBILITY AND IMPROVED MAINTEN. SITION NUMBERS ARE AS FOLLOWS: 021, #45877, #44478, #45876, #48477, #2	FENSE ENGINER ERVICE, GREAT ANCE STANDAR	ERING OFFICE TER RDS.	SEE DEF112 SEQ # 4	0-001			
SEE 1	DEF112 SEQ # 40-001							

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1		0.00 494,448 A			494,448 A	60-001
	CONVERSION IN ME FUNDS FOR THE DIS PROJECT FOR THE C (/A; 0.00/494,448A)	RARY POSITIONS AND ANS OF FINANCING FF ASTER EMERGENCY P IVIL DEFENSE DIVISIO	ROM TRUST TO GENERAL REPAREDNESS ACT (DEPA)	EMERGENCY PREPA DEFENSE DIVISION. (/A; 0.00/494,448A)	RARY POSITIONS AND F AREDNESS ACT (DEPA)	FUNDS FOR DISASTER PROJECT FOR THE CIVIL	**
	REQUIRED TO SUPPO SECTION AND PUBLI PRESCRIBED BY ACT EMERGENCY PREPA BREAKOUT AS FOL (1) TEMPORARY DEP (2) TEMPORARY EMI OPERATIONS & THRI (5.50) TEMPORARY E (.50) TEMPORARY DEP (.50) TEMPORARY DEP (.50) TEMPORARY DEP	TO SUSTAIN PERSONN ORT A 24/7 ROUND-THI IC HAZARD EDUCATIO IT 5 SPECIAL SESSION 2 REDNESS ACT OF 2005 LOWS: PA PUBLIC RELATIONS PA PUBLIC RELATIONS PERGENCY OPERATING EAT SPECIALIST (98,68 COC WARNING OFFICE PA SYSTEMS ENGINE EPA ACCOUNTANT (24,68 PA CLERK TYPIST (24,68)	E-CLOCK WARNING ON OFFICERS AS .005, DISASTER . OFFICER (55,488) ASSISTANT (53,364) CENTER (EOC) 8) R (208,692) ER (28,860) .672)	POSITIONS REQUIRI WARNING SECTION PRESCRIBED BY AC OF 2005. BREAKOUT AS FOI (1) TEMP. DEPA PUB (1) TEMP. DEPA PUB (2) TEMP. EMERGEN THREAT SPECIALIST (5.5) TEMP. EOC WA	ED TO SUPPORT A 24/7 A AND PUBLIC HAZARD T 5, DISASTER EMERGE LOWS: LIC RELATIONS OFFICE LIC RELATIONS ASSIST (CY OPERATING CENTE T (98,688) RNING OFFICER (208,69) STEMS ENGINEER (28,86) COUNTANT (24,672)	EDUCATION OFFICERS AS ENCY PREPAREDNESS ACT  ER (55,488) FANT (53,364) ER (EOC) OPERATIONS AND	

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01		114,000 A			114,000 A	61-00
	CIVIL DEFENSE DIV	ERSONAL SERVICES FOR	LOGISTICS STAFF FOR	SUSTAIN AND CON' SUPPLY CACHE AN SUPPORTING UP TO	EQUEST: PERSONAL SERVICES FOI TINUE DEVELOPMENT O D WAREHOUSE SYSTEM O 5000 DISASTER VICTIM:	F AN EMERGENCY CAPABLE OF	
	(/A; 0.00/114,000A) **********************************	*********	************	(/A; 0.00/114,000A)	*********	*********	***
	CONTINUE DEVELO WAREHOUSE SYSTE DISASTER VICTIMS BREAKOUT AS FOI (1) TEMPORARY LO (1) TEMPORARY WA	EM CAPABLE OF SUPPOR	ICY SUPPLY CACHE AND TING UP TO 5,000	HOUSE CONCURS. FUNDS ARE FOR (3 BEEN AUTHORIZED	,	NS THAT HAVE ALREADY	
62-00	01						62-00
		OTHER CURRENT EXPENS CE PROGRAM FOR THE D		SUPPLEMENTAL RE ADD FUNDS FOR T ASSISTANCE PROG	THE HAWAII NATIONAL (	GUARD TUITION	
	(/A; /100,000A)	*********	***********	(/A; /100,000A)	********	**********	***
	AGREE SENATE DOES NOT DUE TO FISCAL CO TIME.		NOT PROVIDED AT THIS	HOUSE DOES NOT O DUE TO FISCAL CO THIS TIME.		E NOT APPROPRIATED AT	

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Program ID: DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ#
						1				
63-00	01		0.00	239,723				239,723		63-00
			0.00	308,537	N			308,537	N	
	PERSONAL SERVICE	RY POSITIONS AND F S FOR THE OCTOBER STER RECOVERY EFF	2006 KIHOLO	BAY		` ,	ARY POSITIONS AND FU FOR OCT. 2006 KIHOLO	NDS FOR THE DISASTER BAY EARTHQUAKE FOR		
	(/A; 0.00/239,723A) (/N; 0.00/308,537N)					(/A; 0.00/239,723A) (/N; 0.00/308,537N)				
	**************************************	**********	******	******	*****	*************	*******	**********	*****	
	PROJECT LEADER (1 (1) TEMPORARY 10/0 (1) TEMPORARY 10/0 (1) TEMPORARY 10/0 (1) TEMPORARY 10/0 (1) TEMPORARY DIS (1) TEMPORARY DR (1) TEMPORARY DR (1) TEMPORARY DR	T 06 KIHOLO BAY EAI 4,430A, 43,290N) 96KBE PLANNER (13,8) 96KBE ENGINEER (13,1) 96KBE ACCOUNTANT 96KBE BUILDING INSI 96KBE CLERK TYPIST ASTER RECOVERY (E ACCOUNTANT (48,01) BUILDING INSPECTO CLERK TYPIST (25,66	72A, 41,616N) 872A, 41,616N) (12,825A, 38,47) PECTOR (11,45' (6,417A, 19,251) OR) PLANNER (2A) R (43,824A)	75N) 7A, 34,371N) 1N)		(14,430 A/ 43,290 N) (1) TEMP. OCT. 2006 41,616 N) (1) TEMP. OCT. 2006 41,616N) (1) TEMP. OCT. 2006 (12,825 A/ 38,475 N) (1) TEMP. OCT. 2006 INSPECTOR (11,457 A/ 1) TEMP. OCT. 2006 6,417 A/ 19,251 N) (1) TEMP. DISASTER (1) TEMP. DISASTER A) (1) TEMP. DISASTER	KIHOLO BAY EARTHQU A/ 34,371 N) KIHOLO BAY EARTHQU RECOVERY PLANNER-I	JAKE PLANNER (13,872 A/ JAKE ENGINEER (13,872 A/ JAKE ACCOUNTANT JAKE BUILDING JAKE CLERK TYPIST ( EARTHQUAKE (49,346 A) ANT-EARTHQUAKE (48,012		

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1				HD1		
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	01		2.00	N			2.00	64-00 N
	SUPPLEMENTAL REC ADD (2) POSITIONS TO PERMANENT FOR (DEF110/AC). (/N; 2.00/N)	TO REFLECT CONVE	ERSION FROM TEMI		SUPPLEMENTAL RE ADD (2) POSITIONS TO PERMANENT.  (/N; 2.00/N)	-	SION FROM TEMPORARY	*****
	SENATE CONCURS. CONVERSION OF POMECESSARY DUE TO HAWAII AIR NATION WILL PROVIDE FEDER GUARD PRESENCE II BREAKOUT AS FOL (1) SECURITY FORCE (1) ACCOUNT CLERK	IAL GUARD. THE NA ERAL FUNDS AS LON N THE STATE. LOWS: ES TRAINER (#112445)	REQUIREMENTS OF TIONAL GUARD BU G AS THERE IS NAT	THE JREAU	HOUSE CONCURS. BREAKOUT AS FOI (1) SECURITY FORC (1) ACCOUNT CLER	ES TRAINER (#112445)		

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1				HD1		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	01		0.00	(26,682) N			(26,682) N	65-00
		ORARY POSITION AND I TEMPORARY TO PER	FUNDS TO RE	FLECT	CONVERSION FROM	ORARY POSITION AND FU	UNDS TO REFLECT ANENT AND TO REFLECT	
	(/N; /-26,682N) ************************************	**********	*******	******	(/N; /-26,682N)	**************	***************************************	
	PROVIDE THE DIVIS EMPLOYEE AND PR AREA OF MITIGATIO BREAKOUT AS FOI		ABILITY TO RE TH CONTINUIT	TAIN 'Y IN THE	HOUSE CONCURS.			
	SEE DEF110 SEQ # 6:	5-002 AND 65-003						

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1					HD1	[			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
65-00	SUPPLEMENTAL READD (1) POSITION AT TEMPORARY TO PER (DEF110/AD). (/A; 0.50/26,682A) (/N; 0.50/N)	QUEST: AND FUNDS TO REFL RMANENT FOR THE C	CIVIL DEFENSE I	DIVISION	N	TEMPORARY TO PE MEANS OF FINANCI (/A; 0.50/26,682A) (/N; 0.50/N)	QUEST: AND FUNDS TO REFI RMANENT AND TO RE ING FOR (1) MITIGATIO	EFLECT CONVER ON OFFICER.	SION IN	N	65-002
	PROVIDE THE DIVIS EMPLOYEE AND PRO AREA OF MITIGATION FEDERAL FUNDED. BREAKOUT AS FOL	TICER (#102887) (26,682	ABILITY TO RET ITH CONTINUIT GENERAL AND	TAIN Y IN THE	L	HOUSE CONCURS.					

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Program ID: DEF110

DEF110 AME

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	SD1				HD	1		
SEQ# EXPLANAT	ION FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
65-003		1.50	A			1.50	A	65-003
		1.50	N			1.50	N	
ADD (3) POS	TAL REQUEST: SITIONS TO REFLECT CONVER ENT FOR THE CIVIL DEFENSE			SUPPLEMENTAL RE ADD (3) POSITIONS TO PERMANENT. (/A; 1.50/A) (/N; 1.50/N)	•	RSION FROM TEMPORARY	*****	•
GREATER AE STATE WITH PLANNING, S PROTECTION BREAKOUT (1) CIVIL DEI 0.50N) (1) SURVIVA 0.50N)	ON OF POSITIONS WILL PROVI BILITY TO RETAIN EMPLOYEE CONTINUITY IN THE AREA O SURVIVABLE CRISIS MANAGE	S AND PROVIDE F EARTHQUAKE MENT, AND POP QUAKE (#101276) NGINEER (#100934	THE ULATION (0.50A, 4) (0.50A,	(1) SURVIVABLE CR	PLANNER (EARTHQUA RISIS MANAGEMENT E	AKE) (0.5 A/ 0.5 N) ENGINEER (0.5 A/ 0.5 N) ON PROTECTION) (0.5 A/ 0.5		

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Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ# EXPLANATION FIRST FY SECOND FY    Cond   Cond			SD1				HD1		
SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS FOR VARIOUS PROJECTS FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/N; 0.000/N) (/U; 0.000/U)  AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP OPERATIONS SPECIALIST (#20913G) (1.00U) (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAW (EUDL) PROGRAM MANAGER (#118783) (1.00U) (3) TEMPORARY ENDICATION (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)  (506,606) A  SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY  SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS TO EXECUTE PROJECTS THAT WERE APPROVED IN FY 2008. (/N; 0.000/N) (/U; 0.000/U)	SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS FOR VARIOUS PROJECTS FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (N: 0.00/0N) (VI: 0.00/0U)  AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP OPERATIONS SPECIALIST (#20913G) (1.00U) (1) TEMPORARY EUL COORDINATOR (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY EUD COORDINATOR (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)  SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY  SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS TO EXECUTE PROJECTS THAT WERE APPROVED IN FY 2008. (N: 0.00/0N) (VI: 0.00/0N (VI: 0.00/0N) (VI: 0.00/0N (VI: 0.00/0N (VI: 0.00/0N (VII: 0.00/0N (VII: 0.00/0N (VII: 0.00/0N (VII: 0.00/0N (VII: 0.00/0N (VII	66-00	01							66-00
ADD (8) TEMPORARY POSITIONS FOR VARIOUS PROJECTS FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA).  (N; 0.00/0N) (/U; 0.00/0U)  AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (I) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.00U) (I) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (I) TEMPORARY ENPORCEMENT OF UNDERAGE DRINKING LAW (EUDL) PROGRAM MANAGER (#118783) (1.00U) (I) TEMPORARY EUDL COORDINATOR (#118793, #118794, #20917G) (3.00U) (3) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)  (506,606) A  SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY  ADD (8) TEMPORARY POSITIONS TO EXECUTE PROJECTS THAT WERE APPROVED IN FY 2008.  (N; 0.00/0N) (N; 0.00/N) (N; 0.00/N) (N; 0									
BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.000) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#20913G) (1.00U) (1) TEMPORARY EHP OPERATIONS SPECIALIST (#20913G) (1.00U) (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAW (EUDL) PROGRAM MANAGER (#118783) (1.00U) (3) TEMPORARY EUDL COORDINATOR (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)  (3) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)  (506,606) A  SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY  BREAKOUT AS FOLLOWS: (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM AREA COORDINATOR (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM OPERATIONS SPECIALIST (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS COORDINATOR (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS COORDINATOR (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER  HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY		ADD (8) TEMPORAL DEPARTMENTAL AL (/N; 0.00/0N) (/U; 0.00/0U)	RY POSITIONS FOR VAR DMINISTRATION (DEF11)	0/AA).		ADD (8) TEMPORA WERE APPROVED II (/N; 0.00/0N) (/U; 0.00/0U)	RY POSITIONS TO EXECU N FY 2008.		****
SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY		BREAKOUT AS FOI (1) TEMPORARY EDI COORDINATOR (#11 (1) TEMPORARY EHI (1) TEMPORARY EHI (1) TEMPORARY ENI (EUDL) PROGRAM M (3) TEMPORARY EUI (3.00U)	UCATION & HEALTH PRO 8795) (1.00U) P DATA ANALYST (#1187 P OPERATIONS SPECIAL FORCEMENT OF UNDER MANAGER (#118783) (1.00 DL COORDINATOR (#118	796) (1.00U) JIST (#20913G) (1.0 AGE DRINKING L DU) 8793, #118794, #209	00U) AW 917G)	BREAKOUT AS FOI (1) TEMPORARY HIS COORDINATOR (1) TEMPORARY HIS ANALYST (1) TEMPORARY HIS OPERATIONS SPECI (1) TEMPORARY EN PROGRAM MANAGI (3) TEMPORARY EN COORDINATOR	NG EDUCATION AND HEAD NG EDUCATION AND HEAD NG EDUCATION AND HEAD IALIST FORCEMENT OF UNDERA ER FORCEMENT OF UNDERA	ALTH PROGRAM DATA ALTH PROGRAM AGE DRINKING LAWS AGE DRINKING LAWS	
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY  REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY	1100-00	-		(5	506,606) A			(506,606)	A 1100-00
REDUCTION. REDUCTION.				NT DISCRETION	ARY			NT DISCRETIONARY	****

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Program ID: DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SD1							H	D1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
				11.00	662,823	A	TOTAL CHANGES BY MOF				11.00	662,823	A	
				4.00	281,855	N					4.00	281,855	N	
	0.0	)		15.00	944,678		TOTAL CHANGES	0.00			15.00	944,678		
		9,275,405	А	134.80	9,635,462	A	BUDGET TOTALS BY MOF		9,275,405	A	134.80	9,635,462	A	
		73,483,166	N	76.70	73,825,165	N			73,483,166	N	76.70	73,825,165	N	
		464,458	S		464,458	S			464,458	S		464,458	S	
		12,000,000	U		12,000,000	U			12,000,000	U		12,000,000	U	
	196.5	95,223,029	)	211.50	95,925,085		TOTAL BUDGET	196.50	95,223,029		211.50	95,925,085		

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Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000

			SD1					HD1			
SEQ#	EXPLANATIO	N	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		28.00	1,966,063 A	28.00	1,674,075 A		28.00	1,966,063 A	28.00	1,674,075 A	A
		28.00	1,966,063	28.00	1,674,075	-	28.00	1,966,063	28.00	1,674,075	_
-	1										- - 1
	AGREE	*******	*******	******	*********	**********	*******	*******	*******	*******	****
			E VETERANS TO AC					VETERANS TO ACH			
			HOLOGICAL ADJUS JIFE, AND TO ASSU					OLOGICAL ADJUST FE, AND TO ASSURI			
	REQUIREMENT		ב, וווים דפונות		5 <b>T. C.</b>	REQUIREMEN'		2,11,210,120	2 111 <u>211</u> 1 2 0 1 0		
						1					
40-00	01			(9.00)	(294,576) A				(9.00)	(294,576) A	A 40-001
	SUPPLEMENTA		ET PREP: S AND FUNDS TO RI	EELECT TRA	NSEED_OUT	SUPPLEMENTA REDUCE (9) P		Г PREP: AND FUNDS TO REI	ELECT A TRA	NSEER_OUT	
	` '		RANS SERVICES- M					MAINTENANCE SE			
	(DEF112/VA) TO OFFICE (DEF11		TMENTAL ADMINIS	STRATION- I	ENGINEERING	TO VETERANS (DEF110).	(DEF112)	TO AMELIORATION	OF PHYSICA	L DISASTERS	
	******	,	*******	*****	********		******	********	******	******	***
	AGREE					app p.p. 10 a					
			STATE MAINTENAL ARTMENT OF DEFE			SEE DEF110 S	EQ # 40-00.	l			
	WILL PROVIDE	E A HIGHI	ER QUALITY OF SEI	RVICE, GRE	ATER						
	FLEXIBILITY A POSITION NUI		OVED MAINTENAN RE FOLLOWS:	NCE STANDA	ARDS.						
			#45876, #48477, #26	6, #15987, #1	18135, #118136.						
	SEE DEF110 SE	O # 40-00	1								

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Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				I			
60-00	SUPPLEMENTAL REC ADD FUNDS FOR OT OF THE HAWAII STA' (/A; /126,131A) AGREE SENATE CONCURS. FUNDS TO PURCHA	THER CURRENT EXPENTE VETERANS CEMETE  SE BURIAL VAULTS AN RAVESITES AFFECTED I	ID SOIL TO REPAIR AND	COSTS FOR THE HA (/A; /126,131A)  HOUSE CONCURS. ADDITIONAL FUNI	OTHER CURRENT EXPEN  WAII STATE VETERANS	AL VAULTS AND SOIL TO	**
61-00	01		44,198 A			44,198 A	61-001
	SUPPLEMENTAL RECADD FUNDS FOR OTO OF VETERAN CEMETO (/A; /44,198A)	THER CURRENT EXPEN	SES FOR MAINTENANCE			SES TO PROVIDE BURIAL DPERATED VETERAN	**
	SENATE CONCURS. ADDITIONAL FUND NEIGHBOR ISLAND,	THE INCIDENCE OF SUI	RIAL VAULTS TO ETERAN CEMETERIES TO NKEN GRAVESITES FROM		PONE THE INCIDENCE OF SOIL/LAND EROSION.	F SUNKEN GRAVESITES	

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Program ID: DEF112

DEF112 SERVICES TO VETERANS

Structure #: 060106000000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

		(9.00)	(124,247) A	TOTAL CHANGES BY MOF			(9.00)	(124,247) A
0.00		(9.00)	(124,247)	TOTAL CHANGES	0.00		(9.00)	(124,247)
	1,966,063 A	19.00	1,549,828 A	BUDGET TOTALS BY MOF		1,966,063 A	19.00	1,549,828 A
28.00	1,966,063	19.00	1,549,828	TOTAL BUDGET	28.00	1,966,063	19.00	1,549,828

11:03:37 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 143 of 479

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

**EDUCATION** 

			SD1							I	HD1				
#	EXPLANATION	ON	FIRST FY		,	SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
		0.00	1,349,934	A	0.00	1,373,245	A		0.00	1,349,934	A	0.00	1,373,245	A	
		0.00	2,054,016	N	0.00	2,098,686	N		0.00	2,054,016	N	0.00	2,098,686	N	
		0.00	3,403,950		0.00	3,471,931	<del></del>		0.00	3,403,950	<del></del>	0.00	3,471,931		
- 1	1														
	•	******	******	*****	******	******	*****	*********	*****	*******	*****	******	*******	*****	
•	******							OBJECTIVE: TO						*****	
	************************AGREE	ΓΟ NURTU	RE AT-RISK 16	5 TO 18	8 YEAR OLD	STUDENTS I			INTERVI	ENE AND IMPA	ACT TH	E LIVES OF	AT-RISK,	*****	
•	AGREE OBJECTIVE: T	ΓΟ NURTU BASED, RI	RE AT-RISK 16 ESIDENTIAL EI	TO 18	8 YEAR OLD ONMENT WI	O STUDENTS II HICH		OBJECTIVE: TO	INTERVI GHTEEN	ENE AND IMPA YEAR OLD HIC	ACT TH GH SCH	E LIVES OF	AT-RISK, ENTS BY	****	
•	AGREE OBJECTIVE: T	ГО NURTU BASED, RI ACADEM	RE AT-RISK 16 ESIDENTIAL EI ICS, SELF-DISC	TO 18 NVIRO CIPLIN	8 YEAR OLD DNMENT WE IE AND RES	O STUDENTS I HICH PONSIBILITY		OBJECTIVE: TO SIXTEEN TO EIG	INTERVI GHTEEN E VALUE	ENE AND IMPA YEAR OLD HIC S, SKILLS, EDU	ACT TH GH SCH JCATIO	E LIVES OF IOOL STUDE DN, AND SEI	AT-RISK, ENTS BY LF-		
	AGREE OBJECTIVE: T A MILITARY-I EMPHASIZES	ΓΟ NURTU BASED, RI ACADEM HEN FAMI	RE AT-RISK 16 ESIDENTIAL E ICS, SELF-DISO LIES AND CON	5 TO 18 NVIRO CIPLIN MMUN	8 YEAR OLD DNMENT WI IE AND RES ITTIES THRO	O STUDENTS I HICH PONSIBILITY OUGH THE		OBJECTIVE: TO SIXTEEN TO EK PROVIDING THI	INTERVI GHTEEN E VALUE CESSARY	ENE AND IMPA YEAR OLD HIC S, SKILLS, EDU FOR SUCCESS	ACT TH GH SCH JCATIO SFUL P	E LIVES OF IOOL STUDE ON, AND SEI LACEMENT	AT-RISK, ENTS BY LF- IN THE POST		

#### TOTAL CHANGES BY MOF

					<del></del>				
0.00			0.00		TOTAL CHANGES	0.00		0.00	
0.00	1,349,934	4 A	0.00	1,373,245	A BUDGET TOTALS BY MOF	0.00	1,349,934 A	0.00	1,373,245 A
0.00	2,054,016	6 N	0.00	2,098,686	N	0.00	2,054,016 N	0.00	2,098,686 N
0.00	3,403,950	0	0.00	3,471,931	TOTAL BUDGET	0.00	3,403,950	0.00	3,471,931

Program ID: EDN100

EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDU

**EDUCATION** 

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ#
	12,338.60	774,244,048	A	12,350.60	772,714,931	A	12,338.60	774,244,048 A	12,350.60	772,714,931	A	
	0.00	6,280,000	В	0.00	6,780,000	В	0.00	6,280,000 B	0.00	6,780,000	В	
	0.00	171,923,444	N	0.00	171,760,198	N	0.00	171,923,444 N	0.00	171,760,198	N	
	0.00	6,300,000	T	0.00	6,750,000	T	0.00	6,300,000 T	0.00	6,750,000	T	
	0.00	3,000,000	U	0.00	4,000,000	U	0.00	3,000,000 U	0.00	4,000,000	U	
	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000 W	0.00	3,398,000	W	
	12,338.60	965,145,492		12,350.60	965,403,129		12,338.60	965,145,492	12,350.60	965,403,129		
	<del></del>			-		<del></del>	<u> </u>		-		-	

- 1

**AGREE** 

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO. AND CARE ABOUT.

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Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

	SD1		HD1								
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
40-001		(2,588,158) A			(2,588,158) A	40-00					
CURRENT EXPENS STUDENT FORMUL COORDINATORS (C CHARTER SCHOOL	ORARY POSITION AND F ES TO REFLECT TRANSF (EDN100/AA) TO STUD CHARTER SCHOOLS) (EDN	ER-OUT FROM WEIGHTED ENT SERVICES N150/IG) AND PUBLIC	CURRENT EXPENSE STUDENT FORMULA	ORARY POSITION AND F ES TO REFLECT TRANSFI	ER-OUT FROM WEIGHTED TER SCHOOLS (EDN600)	**					
CONVERSION OF K CHARTER SCHOOL BREAKOUT AS FO (-1) TEMPORARY 12 (#73130) (-62,292)	SERVICES (-2,237,236)	SCHOOL TO PUBLIC	BREAKOUT AS FOI (-1) TEMPORARY 12 62,292) OTHER PERSONAL S OTHER CURRENT E	-MONTH STUDENT SERV SERVICES (-2,237,236)	VICES COORDINATOR (-						

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Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		SD1			HD1					
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
41-00	01		(34.864) A			(34,864) A	41-00			
	CURRENT EXPENSES STUDIES (EDN100/CJ HCPS-STANDARDS F PUBLIC CHARTER SO	OR OTHER PERSONAL SE S TO REFLECT TRANSFE J), WORKERS COMPENSA RESOURCE DEVELOPME CHOOLS (EDN600).	CR-OUT FROM HAWAIIAN ATION (EDN100/CN), AND	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600).						
	AGREE	or and which the order	NIDS DATE TO	TRANSFER OF FIRM		OF WALKE				
	CONVERSION OF KACHARTER SCHOOL.	S TRANSFER-OUT OF FU AMAILE ELEMENTARY S		ELEMENTARY INTO BREAKOUT AS FOI	DS IS FOR CONVERSION ( ) A CHARTER SCHOOL. LLOWS:	UF KAMAILE				
	BREAKOUT AS FOL OTHER PERSONAL S OTHER CURRENT EX	SERVICES (-11,906)		EDN100/CJ (-12,864) EDN100/CN (-19,605) EDN100/CQ (-2,365) SEE EDN600 SEQ. #4						
	SEE EDN600 SEQ # 40	0-001								

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Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	1						60-0
			7,000,000 T			7,000,000 T	
	SUPPLEMENTAL RE ADD FUNDS FOR O FUND CEILING INCR	THER CURRENT EXPEN	SES TO REFLECT TRUST		QUEST: THER CURRENT EXPENS UND IN CEILING FOR GR.		
	(/T; /7,000,000T) **********************************	**********	************	(/T; /7,000,000T)	*************	************	**
	RECEIVED FROM VAYEAR-TO-DATE EXPEDIAL ANCE. BREAKOUT AS FOLIALU LIKE, INC. GRADONATIONS & GIFTS SCHOOL ATHLETIC FOUNDATION & OTIOLELO EDUCATION (600,000)	SES TRUST FUND CEILIN ARIOUS SOURCES BASE PENDITURES/ENCUMBRA LLOWS: NTS (EDN100/XA) (500,00 S (EDN100/XB) (500,000) FUND (EDN100/XC) (700, HER GRANTS (EDN100/X AL PROG ON PUBLIC AC	O ON THE JUNE 30, 2007 ANCES AND THE CASH 00) 000) E) (4,500,000) CESS TV (EDN100/XF)		,000) IFTS (500,000) O OTHER GRANTS (4,500,0 AN AFFAIRS (200,000)	00)	

				(2,623,022) 7,000,000		TOTAL CHANGES BY MOF					(2,623,022) 7,000,000	
0.00			0.00	4,376,978		TOTAL CHANGES	0.00			0.00	4,376,978	
12,338.60	774,244,048	Α	12,350.60	770,091,909	A	BUDGET TOTALS BY MOF	12,338.60	774,244,048	A	12,350.60	770,091,909	Α
	6,280,000	В		6,780,000	В			6,280,000	В		6,780,000	В
0.00	171,923,444	N	0.00	171,760,198	N		0.00	171,923,444	N	0.00	171,760,198	N
	6,300,000	T	0.00	13,750,000	T			6,300,000	T	0.00	13,750,000	T
	3,000,000	U		4,000,000	U			3,000,000	U		4,000,000	U
	3,398,000	W		3,398,000	W			3,398,000	W		3,398,000	W
12,338.60	965,145,492		12,350.60	969,780,107		TOTAL BUDGET	12,338.60	965,145,492		12,350.60	969,780,107	

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

			SD1							I	HD1				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATIO	)N	FIRST FY		S	ECOND FY		SEQ#
	5	,615.50	361,156,533	A	5,617.50	360,363,267	A		5,615.50	361,156,533	A	5,617.50	360,363,267	A	
		2.00	49,050,756	N	2.00	49,050,756	N		2.00	49,050,756	N	2.00	49,050,756	N	
		0.00	2,000,000	W	0.00	2,000,000	W		0.00	2,000,000	W	0.00	2,000,000	W	
	5.	,617.50	412,207,289		5,619.50	411,414,023			5,617.50	412,207,289		5,619.50	411,414,023		
-	1														- 1
	**************************************	******	*******	*****	*******	*******	******	*******	******	*******	*****	*******	*******	*****	
	OBJECTIVE: TO PROVIDING AS RESPONSIVE A TESTING, TRA EXISTING CUR PROVIDING PS AND/OR DIAGO RELATED SER	SSISTANO AND EXP INING, M RRICULA SYCHOLO NOSTIC-I	CE TO SCHOOL EDIENT MANN (ONITORING, A AND INSTRUC OGICAL, SOCIA PRESCRIPTIVE	LS AND INTERNITY OF THE PROPERTY OF THE PROPER	ND COMPLE N PLANNING EVALUATIN NAL STRATE ORK, SPEEC VICES, AS V	XES IN A G, DEVELOPIN IG NEW AND EGIES AND BY CH/LANGUAGE VELL AS OTHE	L	PROVIDING A RESPONSIVE TESTING, TR EXISTING CU PROVIDING I AND/OR DIAG	ASSISTANC E AND EXPE AINING, MO JRRICULA PSYCHOLO GNOSTIC-P	ET THE INSTRUME TO SCHOOLS EDIENT MANNE DNITORING, AN AND INSTRUCT GICAL, SOCIAL RESCRIPTIVE SEADDRESS IDE	S AND ER IN ND EV TIONA WOI SERV	O COMPLEXING PLANNING, VALUATING AL STRATEGRK, SPEECH/ICES, AS WE	ES IN A DEVELOPING, NEW AND IES AND BY LANGUAGE LL AS OTHER		
40-00	)1					62,292	A						62,292	A	40-00
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG).							IN FROM WE SERVICES CO	MPORARY F SIGHTED ST OORDINATO	ET PREP: POSITION AND UDENT FORMU ORS (CHARTER	JLA (I SCH	EDN100/AA) OOLS) (EDN	TO STUDENT 150/IG).		
	REQUEST RESULTS SVS. COORD. (ELEMENTARY	(62,292) D		RSIC	N OF KAMA	AILE	JD.	BREAKOUT (1) TEMPORA (62,292) SEE EDN100	ARY 12-MON	NTH STUDENT	SERV	'ICES COORI	DINATOR		

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Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

SD1			HD1		
EQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-001	(5,051,874) A			(5,051,874) A	41-00
SUPPLEMENTAL BUDGET PREP:  REDUCE FUNDS FOR PERSONAL SERVICES AND EXPENSES TO REFLECT TRANSFER-OUT FROM FRETENTION INCENTIVE (EDN150/YF) TO NEW EI (EDN300/ZZ).	RECRUITMENT AND	EXPENSES TO REFL	DGET PREP: DR PERSONAL SERVICES ECT TRANSFER-OUT FRO TVE (EDN150/YF) TO NEV	OM RECRUITMENT AND	
AGREE  REQUEST REFLECTS TRANSFER OF FUNDS TO OFFICE OF HUMAN RESOURCES FUNDS IN EDNOBREAKOUT AS FOLLOWS: PERSONAL SERVICES (-338,398) OTHER CURRENT EXPENSES (-4,713,476)		BREAKOUT AS FOI OTHER PERSONAL S SERVICES FOR A FE SEE EDN300 SEQ. # 4	SERVICES (-338,398) E - RECRUITING SERVIC	ES (-4,713,476)	
SEE EDN300 SEQ # 40-001					
<u> </u>	(3.144.287) A			(3.144.287). A	60-00
60-001  SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR OTHER CURRENT EXPENS TRADE-OFF/TRANSFER-OUT TO PERSONAL SER' SERVICES FOR CHILDREN WITH AUTISM (EDN1: (/A; /-3,144,287A)	VICES TO SUPPORT		OR OTHER CURRENT EXP SONAL SERVICES FOR SI	(3,144,287) A PENSES TO REFLECT ERVICES FOR CHILDREN	60-00
60-001  SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR OTHER CURRENT EXPENSION TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES FOR CHILDREN WITH AUTISM (EDN15) (/A; /-3,144,287A)	SES TO REFLECT VICES TO SUPPORT 50/YG).  S FROM SERVICES LARY TO SUPPORT	REDUCE FUNDS FO TRADE-OFF TO PER WITH AUTISM (EDN	OR OTHER CURRENT EXP SONAL SERVICES FOR SI 150/YG).	PENSES TO REFLECT	60

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Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SD1			HD1				
SEQ# EX	XPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SE	COND FY	S	SEQ#
60-002			108.00 3,144,287 A			108.00	3,144,287	A	60-00
Al OF SEI (/A ****	FF/TRANSFER-IN FF PRVICES FOR CHILI A; 108.00/3,144,287A;	S AND FUNDS TO REFL ROM OTHER CURRENT I DREN WITH AUTISM (EI )	EXPENSES TO SUPPORT	OTHER CURRENT E. AUTISM (EDN150/Y) (/A; 108.00/3,144,287	NS AND FUNDS TO RE XPENSES FOR SERVIC G).	ES FOR CHILDR	REN WITH	*****	
SER RI IN ( CE BI (6) (71) (2) (1) (24 (3)	OF FUNDS FROM SENTRAL SALARY TO REAKOUT AS FOLI 12-MO SPECIAL EI DEDUCATIONAL A SOCIAL WKR./HUI SOCIAL WKR./HUI BEHAVIORAL SP	SERVICES FOR CHILDRE O SUPPORT (108) POSITI LOWS: D TEACHER - T 0205 (287 ASST. III - SR10A (1,584,74 MAN SVCS. PROF. II - SR MAN SVCS. PROF. IV - S ECIALIST IV - SR22C (1,621) CHER - T 0205 (119,703)	ONS. (2,286) (2)1) (1,18C (74,036) (R22C (43,279)	(71) EDUCATIONAL (2) SOCIAL WORKEI (1) SOCIAL WORKEI	IAL ED TEACHER (287, ASSISTANT III (1,584,79 R/HUMAN SERVICES PI R/HUMAN SERVICES PI PECIALIST IV (1,011,45 CHER (119,703) (23,736)	91) ROFESSOR II (74 ROFESSOR IV (4	, ,		

SEE	EDN150	SEO	#	60-001

			108.00	(4,989,582)	A	TOTAL CHANGES BY MOF				108.00	(4,989,582)	A
0.00			108.00	(4,989,582)		TOTAL CHANGES	0.00			108.00	(4,989,582)	
5,615.50	361,156,533	A	5,725.50	355,373,685	A	BUDGET TOTALS BY MOF	5,615.50	361,156,533	A	5,725.50	355,373,685	A
2.00	49,050,756	N	2.00	49,050,756	N		2.00	49,050,756	N	2.00	49,050,756	N
	2,000,000	W		2,000,000	W			2,000,000	W		2,000,000	W
5,617.50	412,207,289		5,727.50	406,424,441		TOTAL BUDGET	5,617.50	412,207,289		5,727.50	406,424,441	

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Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		SD1							HI	<b>D1</b>			
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SECOND FY		SEQ#
	232.:	0 34,454,113	A	232.50	32,899,478	A		232.50	34,454,113	A 232.5	50 32,899,478	A	
	6.0	0 1,600,000	В	6.00	1,700,000	В		6.00	1,600,000	B 6.0	00 1,700,000	В	
	0.0	0 2,222,450	N	0.00	2,026,461	N		0.00	2,222,450	N 0.0	2,026,461	N	
	0.0	0 800,000	U	0.00	800,000	U		0.00	800,000	U 0.0	00 800,000	U	
	238.5	0 39,076,563		238.50	37,425,939		-	238.50	39,076,563	238.5	50 37,425,939	)	
- 1													-
A G H H H	AGREE OBJECTIVE: TO SU PROVIDING ASSIST RESPONSIVE AND FESTING, TRAININ EXISTING CURRICU PROVIDING PSYCH	PPORT THE INSTRANCE TO SCHOO EXPEDIENT MAN G, MONITORING, ILA AND INSTRU OLOGICAL, SOCI IC-PRESCRIPTIV	LUCTI LS AN NER I AND I CTION AL WO	ONAL PROC ND COMPLE N PLANNIN EVALUATIN NAL STRATI ORK, SPEEC VICES, AS V	GRAM BY XES IN A G, DEVELOPIN G NEW AND EGIES AND BY H/LANGUAGE VELL AS OTHE	G,	OBJECTIVE: T PROVIDING A RESPONSIVE TESTING, TRA EXISTING CUI PROVIDING P AND/OR DIAG	O SUPPOR SSISTANCI AND EXPE AINING, MC RRICULA A SYCHOLOG GNOSTIC-PE	T THE INSTRUC E TO SCHOOLS A DIENT MANNER DNITORING, AND INSTRUCTIO GICAL, SOCIAL V RESCRIPTIVE SE	TIONAL PRO AND COMPL IN PLANNI DEVALUATI ONAL STRA' WORK, SPEE ERVICES, AS	EXES IN A NG, DEVELOPING NG NEW AND IEGIES AND BY ICH/LANGUAGE WELL AS OTHER	ł,	*
	RELATED SERVICE	S TO ADDRESS II	ENTI	FIED STUDE			RELATED SER	RVICES TO	ADDRESS IDEN	TIFIED STUI			
S 3 8	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAIIAN CONTENT/PERFORMANCE STANDARDS-ASSESSMENT (EDN200/GP) TO PUBLIC CHARTER SCHOOLS (EDN600/JA).							UT FROM H	T PREP: THER PERSONAI IAWAII CONTEN NT (EDN200/GP)	T/PERFORM	TO REFLECT IANCE	)) A	40-0
I	AGREE  REQUEST REFLEC  KAMAILE ELEMEN  SEE EDN600 SEO #	TS TRANSFER OF ΓARY SCHOOL TO				********* OF	TRANSFER OF	************** F FUNDS IS	FOR KAMAILE	******** ELEMENTAI	**************************************	*****	*

Tuesday, April 15, 2008

11:03:37 AM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN200

DN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				(650)	A	TOTAL CHANGES BY MOF					(650)	A
0.00			0.00	(650)		TOTAL CHANGES	0.00			0.00	(650)	
232.50	34,454,113	A	232.50	32,898,828	A	BUDGET TOTALS BY MOF	232.50	34,454,113	A	232.50	32,898,828	Α
6.00	1,600,000	В	6.00	1,700,000	В		6.00	1,600,000	В	6.00	1,700,000	В
0.00	2,222,450	N	0.00	2,026,461	N		0.00	2,222,450	N	0.00	2,026,461	N
0.00	800,000	U	0.00	800,000	U		0.00	800,000	U	0.00	800,000	U
238.50	39,076,563		238.50	37,425,289		TOTAL BUDGET	238.50	39,076,563		238.50	37,425,289	

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Program ID: EDN300

STATE AND COMPLEX AREA ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

ION	DIDOR DV												
	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SI	ECOND FY		SEQ#
559.00 0.00			559.00 0.00	, ,-			559.00 0.00			559.00 0.00			
559.00	50,471,509		559.00	51,072,719		_	559.00	50,471,509		559.00	51,072,719		
													-
*******	*******	*****	*******	*******	******	********	******	*******	*****	*******	*******	*****	ŧ
NG MANAC	GEMENT, PLAN	NNINO	G, FISCAL, L	OGISTICAL,		BY PROVIDING	G MANAGE	EMENT, PLANI	NING,	FISCAL, LO	GISTICAL,		
				5,051,874	A						5,051,874	A	40-00
FOR PERS	SONAL SERVIO TRANSFER-II	N TO	NEW EDN30	0 PROGRAM	*****	ADD FUNDS I TRANSFER-IN (EDN150/YF) T	FOR OTHE FROM REC O NEW ED	R PERSONAL S CRUITMENT A IN 300 PROGRA	ND RI AM (El	ETENTION IN DN300/ZZ).	ICENTIVE	****	*
UMAN RES AS FOLLO ERVICES (3	SOURCES FUN WS: 338,398)	DS IN		OLIDATE		BONUS INCEN	TIVES (5,0	51,874)					
	0.00  559.00  TO FACILITING MANACHICAL, PERSON REFLECTS TO UMAN RESOLLO ERVICES (2)	0.00 90,000  559.00 50,471,509  TO FACILITATE THE OPENG MANAGEMENT, PLAINICAL, PERSONNEL, AND THE OPENSON REFLECT TRANSFER-IFROM RECRUITMENT A  EFLECTS TRANSFER OF UMAN RESOURCES FUN AS FOLLOWS: ERVICES (338,398)	0.00 90,000 N  559.00 50,471,509  TO FACILITATE THE OPERATING MANAGEMENT, PLANNING MICAL, PERSONNEL, AND OTHER STATE OF FUNCTION OF THE STATE OF THE	0.00 90,000 N 0.00  559.00 50,471,509 559.00  TO FACILITATE THE OPERATIONS OF THE NG MANAGEMENT, PLANNING, FISCAL, LAICAL, PERSONNEL, AND OTHER SUPPORT OF THE NG PERSONAL SERVICES AND OTHER OF THE NG PERSONAL SERVICES TRANSFER OF FUNDS TO CONSOLUMAN RESOURCES FUNDS IN EDN300. AS FOLLOWS: ERVICES (338,398)	0.00 90,000 N 0.00 90,000  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT OF MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, MICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES FOR PERSONAL SERVICES AND OTHER CURRENT OREFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300.  AS FOLLOWS: ERVICES (338,398)	0.00 90,000 N 0.00 90,000 N  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A  TAL BUDGET PREP: FOR PERSONAL SERVICES AND OTHER CURRENT OREFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300. AS FOLLOWS: ERVICES (338,398)	0.00 90,000 N 0.00 90,000 N  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A  TAL BUDGET PREP: 5 FOR PERSONAL SERVICES AND OTHER CURRENT OREFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300. AS FOLLOWS: ERVICES (338,398)  BERAKOUT A BONUS INCENSE EDN150 SI	0.00 90,000 N 0.00 90,000 N  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A  TAL BUDGET PREP: S FOR PERSONAL SERVICES AND OTHER CURRENT OR REFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300. AS FOLLOWS: ERVICES (338,398)  0.00  0.00  0.00  559.00  OBJECTIVE: TO FACILIT. BY PROVIDING MANAGI TECHNOLOGICAL, PERSONAL SERVICES AND OTHER CURRENT OR REFLECTS.  BUPPLEMENTAL BUDGE ADD FUNDS FOR OTHER CURRENT OR REFLECTS TRANSFER-IN FROM RECRUITMENT AND RETENTION INCENTIVE  BREAKOUT AS FOLLOW BONUS INCENTIVES (5,0 SEE EDN150 SEQ. # 41-00	0.00 90,000 N 0.00 90,000 N 559.00 51,072,719 559.00 50,471,509 50,471,509 5	0.00 90,000 N 0.00 90,000 N  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, BICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A  TAL BUDGET PREP: FOR PERSONAL SERVICES AND OTHER CURRENT OREFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300. AS FOLLOWS: ERVICES (338,398)  BREAKOUT AS FOLLOWS: BONUS INCENTIVES (5,051,874) SEE EDN150 SEQ. # 41-001.	0.00 90,000 N 0.00 90,000 N  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, ICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A  TAL BUDGET PREP: FOR PERSONAL SERVICES AND OTHER CURRENT OR REFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300. AS FOLLOWS: BREAKOUT AS FOLLOWS: BREAKOUT AS FOLLOWS: BONUS INCENTIVES (5,051,874) SEE EDN150 SEQ. # 41-001.	0.00 90,000 N 0.00 90,000 N 0.00 90,000 N 0.00 90,000 N 0.00 90,000 S59,00 50,471,509 559,00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, ICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A TAL BUDGET PREP: OR FERSONAL SERVICES AND OTHER CURRENT OR REFLECT TRANSFER-IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300.  BREAKOUT AS FOLLOWS: BONUS INCENTIVES (5,051,874) SEE EDN150 SEQ. # 41-001.	0.00 90,000 N 0.00 90,000 N  559.00 50,471,509 559.00 51,072,719  TO FACILITATE THE OPERATIONS OF THE DEPARTMENT NG MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, ICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.  5,051,874 A  TAL BUDGET PREP: 1 FOR PERSONAL SERVICES AND OTHER CURRENT OR REFLECT TRANSFER. IN TO NEW EDN300 PROGRAM FROM RECRUITMENT AND RETENTION INCENTIVE  EFLECTS TRANSFER OF FUNDS TO CONSOLIDATE UMAN RESOURCES FUNDS IN EDN300.  BREAKOUT AS FOLLOWS: BONUS INCENTIVES (5,051,874)  BREAKOUT AS FOLLOWS: BONUS INCENTIVES (5,051,874)  SEE EDN150 SEQ. # 41-001.

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Program ID: EDN300

STATE AND COMPLEX AREA ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	1		(50,000) A			(50,000) A	41-00
	SUPPLEMENTAL BU REDUCE FUNDS FO TRANSFER-OUT FRO PUBLIC CHARTER SO	DGET PREP: DR OTHER CURRENT EXF DM BOARD OF EDUCATIO CHOOLS (EDN600/JA).	PENSES TO REFLECT DN (EDN300/KC) TO	TRANSFER-OUT FRO PUBLIC CHARTER S	OR OTHER CURRENT EXI OM BOARD OF EDUCATION	PENSES TO REFLECT ON (EDN300/KC) TO	**
		S TRANSFER OF FUNDS ARY SCHOOL TO PUBLIC	DUE TO CONVERSION OF C CHARTER SCHOOL.	TRANSFER IS FOR T SEE EDN600 SEQ. # 4	HE CHARTER SCHOOL R 41-001.	EVIEW PANEL.	
	GEE EDNIGOO GEO # 4	1 001					
42-00	SEE EDN600 SEQ # 4	1-001	(800) A			(800) A	42-00
42-00	SUPPLEMENTAL BU REDUCE FUNDS FO TRANSFER-OUT FRO CHARTER SCHOOLS	DGET PREP: DR OTHER CURRENT EXF DM WSF SUPPORT (EDN3	00/KD) TO PUBLIC	TRANSFER-OUT FRO SCHOOLS (EDN600).	OR OTHER CURRENT EXI DM WSF SUPPORT (EDN3		42-00
42-00	SUPPLEMENTAL BU REDUCE FUNDS FO TRANSFER-OUT FRO CHARTER SCHOOLS AGREE REQUEST REFLECT	DGET PREP: DR OTHER CURRENT EXF DM WSF SUPPORT (EDN3 (EDN600/JA).	PENSES TO REFLECT 00/KD) TO PUBLIC  DUE TO CONVERSION OF	REDUCE FUNDS FO TRANSFER-OUT FRO SCHOOLS (EDN600).	OR OTHER CURRENT EXI DM WSF SUPPORT (EDN3	PENSES TO REFLECT 00/KD) TO CHARTER	.2 0

11:03:38 AM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN300

EDN300 STATI

STATE AND COMPLEX AREA ADMINISTRATION

Structure #: 070101300000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
43-00	01		(225,000) A			(225,000) A	43-00
	TRANSFER-OUT FRO	OR OTHER CURRENT EX OM ADMINISTRATIVE S		TRANSFER-OUT FRO	OR OTHER CURRENT EX	ERVICES (EDN300/KL) TO	*
	FROM THE OFFICE OBUSINESS SERVICES	OF FISCAL SERVICES TO S. MAIL ROOM POSITIO		TRANSFER OF FUNI MAILROOM. BREAKOUT AS FOI OFFICE SUPPLIES (- POSTAGE (-210,000) SEE EDN400 SEQ. #	15,000)	ONS OF THE DOE	
	SEE EDN400 SEQ # 40	0-001					

				4,776,074	A	TOTAL CHANGES BY MOF				4,776,074	A
0.00			0.00	4,776,074		TOTAL CHANGES	0.00		0.00	4,776,074	
559.00	50,381,509	A	559.00	55,758,793	A	BUDGET TOTALS BY MOF	559.00	50,381,509 A	559.00	55,758,793	A
0.00	90,000	N	0.00	90,000	N		0.00	90,000 N	0.00	90,000	N
559.00	50,471,509		559.00	55,848,793		TOTAL BUDGET	559.00	50,471,509	559.00	55,848,793	

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Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

			SD1							I	HD1				
SEQ#	EXPLANAT	TION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		S	ECOND FY		SEQ#
		644.00	170,290,488	A	644.00	176,910,025	A		644.00	170,290,488	A	644.00	176,910,025	A	
		726.50	23,112,819	В	726.50	23,112,819	В		726.50	23,112,819	В	726.50	23,112,819	В	
		3.00	35,659,876	N	3.00	35,659,880	N		3.00	35,659,876	N	3.00	35,659,880	N	
		4.00	6,000,000	W	4.00	6,000,000	W		4.00	6,000,000	W	4.00	6,000,000	W	
	-	1,377.50	235,063,183		1,377.50	241,682,724			1,377.50	235,063,183		1,377.50	241,682,724		
-	1														-
	AGREE OBJECTIVE: BY PROVIDI	TO FACILI ING SCHOC ELATING T	TATE THE OPE DL FOOD SERVI O THE OPERAT	ERAT	TONS OF TH AND SERVI	E DEPARTMEN CES AND		OBJECTIVE: T BY PROVIDIN	TO FACILIT NG SCHOOI LATING TO	ATE THE OPER FOOD SERVIC THE OPERATI	RATIC	ONS OF THE I	DEPARTMENT ES AND	*****	
40-00	01					225,000	A						225,000	A	40-00
	TRANSFER-I FROM ADMI ************************************	S FOR OTH IN TO AUX INISTRATIV	GET PREP: IER CURRENT I ILIARY SERVICES ( VE SERVICES ( TRANSFER OF	CES I	BRANCH (OE (EDN300/KL	3S) (EDN400/OF L).	*****	TRANSFER-IN AUXILIARY S	FOR OTHE N FROM AD SERVICES E	ET PREP: CR CURRENT E. MINISTRATIVE BRANCH (EDN4	E SER 400/O	RVICES (EDN P).	300/KL) TO	****	
	FROM OFFICES.	CE OF FISC. MAIL ROOI Y FALL UNI	AL SERVICES T M POSITIONS A DER OFFICE OI	TO O	FFICE OF BU RELATED SA	JSINESS ALARY COSTS	7.5	MAILROOM. BREAKOUT POSTAGE (21. OFFICE SUPP RENTAL ON I OTHER RENT SEE EDN300 S	AS FOLLOV 5,050) LIES (7,050 EQUIPMEN' ALS (1,300)	WS: ) Γ (1,600)	KATI	ONS OF THE	DOL		

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Program ID: EDN400

DN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
<b>-</b> 0.00				1			
50-00	)1		322,625 W			322,625 W	50-001
			SES TO REFLECT CEILING	TRANSFER-IN FROM	OTHER CURRENT EXPEN M HOUSING AND COMMU HAWAII (HMS807) TO FA	SES TO REFLECT UNITY DEVELOPMENT	
	(/W; /322,625W)			(/W; /322,625W)			
	AGREE	**********	************	***********	*************	***************	***
		S CEILING INCREASE F IG FUND PURSUANT TO			DING IS FOR THE TEACH	ER HOUSING PROGRAM,	
	SEE HMS807 SEQ # 50	0-001, LNR400 SEQ # 100	0-001		DEPARTMENT OF EDUCA	ATTION IN ACT 204 SLH 2005.	
1000-00	01						1000-001
1000 00	,1		700,000 W			700,000 W	
			SES TO REFLECT CEILING 7/TH).		VT: OTHER CURRENT EXPEN NG FOR THE TEACHERS'		
	AGREE	**********	************	*************	**********	*************	**
		S CEILING INCREASE F IG FUND PURSUANT TO					
	SEE HMS807 SEQ # 50	0-001, LNR400 SEQ # 50-0	001				

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Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		SD1							HD1				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY	SEC	<b>Q</b> #
100-00	SENATE ADJUSTM	ENT: O REFLECT FOUR					REDUCTION.	DS TO REF	LECT FOUR PERC		(7,478,500) ΓΙΟΝΑ <b>R</b> Υ		0-0
	AGREE	*******	******	******	*******		****		**********				
		*******	*****	**********	(7,253,500)	A	TOTAL CHANGES BY MOF				(7,253,500)	A	
	AGREE	00		0.00		A W	TOTAL CHANGES BY MOF	0.00		0.00		A	
	AGREE	00			(7,253,500) 1,022,625	A W	TOTAL CHANGES BY MOF		170,290,488 A		(7,253,500) 1,022,625	A W	
	AGREE0	00	A	0.00	(7,253,500) 1,022,625 (6,230,875)	A W A	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00		0.00	(7,253,500) 1,022,625 (6,230,875)	A W A	
	AGREE	00 170,290,488	A B	0.00	(7,253,500) 1,022,625 (6,230,875) 169,656,525	A W A B	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	170,290,488 A	0.00	(7,253,500) 1,022,625 (6,230,875) 169,656,525	A W A B	
	AGREE	00 00 170,290,488 23,112,819	A B N	0.00	(7,253,500) 1,022,625 (6,230,875) 169,656,525 23,112,819 35,659,880	A W A B	TOTAL CHANGES BY MOF  TOTAL CHANGES  BUDGET TOTALS BY MOF	0.00	170,290,488 A 23,112,819 B	0.00	(7,253,500) 1,022,625 (6,230,875) 169,656,525 23,112,819 35,659,880	A W A B N	

555.55

35,046,832

555.55

34,457,707

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

**EDUCATION** 

			SD1								Н	<b>D</b> 1				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY			EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
		555.55	30,556,588	A	555.55	30,879,661	A	<u> </u>		555.55	30,556,588	A	555.55	30,879,661	A	
		0.00	3,125,000	В	0.00	3,125,000	В			0.00	3,125,000	В	0.00	3,125,000	В	
		0.00	1,365,244	N	0.00	1,365,244	N			0.00	1,365,244	N	0.00	1,365,244	N	
	_	555.55	35,046,832		555.55	35,369,905			_	555.55	35,046,832		555.55	35,369,905		
-	1															-
	**************************************	******	*******	*****	*******	*******	****	****	******	******	*******	*****	********	******	*****	
	PUBLIC BY PI RETRIEVAL, A	ROVIDING	ENT, AND LEIS S APPROPRIAT O-VISUAL MA	E RE	ADING, INFO	ERVICES.			PERSONAL AC PUBLIC BY PR RETRIEVAL, A	OVIDING A	APPROPRIATE I	REAI	DING, INFOR	MATION VICES.		
1100-00	01					(912,198)	A							(912,198)	A	1100-0
	REDUCTION.	NDS TO RE	EFLECT THREE			RETIONARY	****	****	HOUSE ADJUS REDUCE FUN REDUCTION.		FLECT THREE F	PERC	ENT DISCRE	ΓΙΟΝΑRY	*****	
						(912,198)	A	TOTAL CI	IANGES BY MOF					(912,198)	A	
	_				0.00	(912,198)		TOTA	L CHANGES	0.00			0.00	(912,198)		
	_	0.00														
	_	0.00 555.55	30,556,588		555.55			BUDGET '	TOTALS BY MOF	555.55	30,556,588		555.55	- , ,	A	
	_		30,556,588 3,125,000 1,365,244	В	555.55 0.00 0.00	29,967,463 3,125,000 1,365,244	В	BUDGET	TOTALS BY MOF	555.55 0.00 0.00	30,556,588 3,125,000 1,365,244	В	555.55 0.00 0.00	29,967,463 3,125,000 1,365,244	В	

TOTAL BUDGET

555.55

35,046,832

555.55

34,457,707

11:03:38 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN500

SCHOOL COMMUNITY SERVICE

Structure #: 070101500000

Subject Committee: EDU EDUC

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	35.50	11,035,725	A	35.50	11,035,725	A		35.50	11,035,725 A	35.50	11,035,725	A	
	0.00	1,939,006	В	0.00	1,939,006	В		0.00	1,939,006 B	0.00	1,939,006	В	
	0.00	3,260,007	N	0.00	3,260,007	N		0.00	3,260,007 N	0.00	3,260,007	N	
	0.00	8,500,000	U	0.00	9,000,000	U		0.00	8,500,000 U	0.00	9,000,000	U	
	0.00	8,030,000	W	0.00	8,030,000	W		0.00	8,030,000 W	0.00	8,030,000	W	
	35.50	32,764,738		35.50	33,264,738		_	35.50	32,764,738	35.50	33,264,738		
-	1												
	**************************************	******	******	******	*****	******	**********	******	*******	******	*******	*****	
	OBJECTIVE: TO PROVI ADULTS AND TO MEE GENERAL PUBLIC.					PR		ГО МЕЕТ О	E LIFELONG LEARN OTHER COMMUNIT				
40-00	1				(69,232)	A					(69,232)	A	40-0
	SUPPLEMENTAL BUDG REDUCE FUNDS FOR TRANSFER-OUT FROM TO PUBLIC CHARTER	OTHER PERSON AFTERSCHOOL SCHOOLS (EDN	L (A+) 600/JA	PROGRAM ).	(EDN500/WA)		TRANSFER-OU TO CHARTER S	DS FOR O' T FROM A SCHOOLS (	THER PERSONAL SE FTERSCHOOL (A+)	PROGRAM (	EDN500/WA)	****	·
	AGREE												
	REQUEST REFLECTS KAMAILE ELEMENTA					OF							
	SEE EDN600 SEQ # 40-0	001											
100-00	1				(2,173,717)	A					(2,173,717)	A	1100-0
	SENATE ADJUSTMENT	<u>:</u> :					HOUSE ADJUST						

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Program ID: EDN500

SCHOOL COMMUNITY SERVICE

Structure #: 070101500000

Subject Committee: EDU

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			,			

				(2,242,949)	A	TOTAL CHANGES BY MOF					(2,242,949)	A
0.00			0.00	(2,242,949)		TOTAL CHANGES	0.00			0.00	(2,242,949)	
35.50	11,035,725	A	35.50	8,792,776	A	BUDGET TOTALS BY MOF	35.50	11,035,725	A	35.50	8,792,776	Α
0.00	1,939,006	В	0.00	1,939,006	В		0.00	1,939,006	В	0.00	1,939,006	В
0.00	3,260,007	N	0.00	3,260,007	N		0.00	3,260,007	N	0.00	3,260,007	N
0.00	8,500,000	U	0.00	9,000,000	U		0.00	8,500,000	U	0.00	9,000,000	U
0.00	8,030,000	W	0.00	8,030,000	W		0.00	8,030,000	W	0.00	8,030,000	W
35.50	32,764,738		35.50	31,021,789		TOTAL BUDGET	35.50	32,764,738		35.50	31,021,789	

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Program ID: EDN600

CHARTER SCHOOLS

Structure #: 070101600000

	SD1					HD1				
TION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#
0.00	51,635,990 A	0.00	51,635,990 A		0.00	51,635,990 A	0.00	51,635,990	A	
0.00	51,635,990	0.00	51,635,990	_	0.00	51,635,990	0.00	51,635,990		
******	*********	******	*********	*********	******	*********	******	*******	*****	
		CHARTER S	CHOOL				ARTER SCH	HOOL		
			2,631,412 A					2,631,412	A	40-0
OS FOR OTH -IN TO PUBL	ER CURRENT EXPENIC CHARTER SCHOOL			ADD (1) TEMP EXPENSES TO	PORARY P REFLECT	OSITION AND FUNDS TRANSFER-IN TO CH	IARTER SCI	HOOLS.	*****	
ELEMENTAR IT AS FOLLC STUDENT F STUDIES (E COMPENSA' NDARDS RES SSMENT (EI	RY SCHOOL TO PUBL DWS: FORMULA (EDN100/A DN100/CJ) (12,894) TION (EDN100/CN) (1 GOURCE DEVELOPM	LIC CHARTI AA) (2,525,8 19,605)	ER SCHOOL.	EDN100 WSF (2 EDN100 HCPS F EDN100 HAWA EDN100 WORK EDN200 HCPS A EDN300 WSF SI EDN500 AFTER SEE EDN100 SE	2,525,866) RESOURC IIAN STUI ERS COM ASSESSMI UPPORT ( SCHOOL EQ. #40-00	E DEVELOPMENT (2, DIES (12,894) PENSATION (19,605) ENT (650) 800)	I (69,232)	SEQ. # 40-001,		
	0.00  0.00	TION FIRST FY  0.00 51,635,990 A  0.00 51,635,990  2: TO IMPLEMENT THE PUBLIC OF THE STATE OF HAWAII.  NTAL BUDGET PREP: DS FOR OTHER CURRENT EXPENSION PROGRAMS.  REFLECTS TRANSFER OF FUND ELEMENTARY SCHOOL TO PUBLIC TAS FOLLOWS: STUDENT FORMULA (EDN100/A) STUDIES (EDN100/CJ) (12,894) COMPENSATION (EDN100/CN) (1	TION FIRST FY  0.00 51,635,990 A 0.00  0.00 51,635,990 O.00  0.00 51,635,990 O.00  0.00 THE PUBLIC CHARTER SIN THE STATE OF HAWAII.  NOTAL BUDGET PREP: DS FOR OTHER CURRENT EXPENSES TO REIN TO PUBLIC CHARTER SCHOOLS (EDN60 DDN PROGRAMS.  REFLECTS TRANSFER OF FUNDS DUE TO CELEMENTARY SCHOOL TO PUBLIC CHARTER TAS FOLLOWS: STUDENT FORMULA (EDN100/AA) (2,525,8 STUDIES (EDN100/CJ) (12,894) COMPENSATION (EDN100/CN) (19,605) IDARDS RESOURCE DEVELOPMENT (EDN1	TION FIRST FY SECOND FY  0.00 51,635,990 A 0.00 51,635,990 A  0.00 51,635,990 0.00 51,635,990  2. TO IMPLEMENT THE PUBLIC CHARTER SCHOOL IN THE STATE OF HAWAII.  2,631,412 A  NTAL BUDGET PREP: DS FOR OTHER CURRENT EXPENSES TO REFLECT -IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA) FROM DN PROGRAMS.  REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.  T AS FOLLOWS: STUDENT FORMULA (EDN100/AA) (2,525,866) STUDIES (EDN100/CJ) (12,894) COMPENSATION (EDN100/CN) (19,605) IDARDS RESOURCE DEVELOPMENT (EDN100/CQ) (2,365)	### TION FIRST FY SECOND FY EXPLANATION    0.00	TION FIRST FY SECOND FY EXPLANATION  0.00 51,635,990 A 0.00 51,635,990 A 0.00  0.00 51,635,990 0.00 51,635,990 O.00  0.00 51,635,990 0.00 51,635,990 O.00  0.00 51,635,990 0.00 51,635,990 O.00  0.00 S1,635,990 0.00 S1,635,990 O.00  0.00 S1,635,990 O.00 S1,635,990 O.00 S1,635,990 O.00  0.00 S1,635,990 O.00 S1	TION FIRST FY SECOND FY  0.00 51,635,990 A 0.00 51,635,990 A  0.00 51,635,990 D.00 51,635,990	### SECOND FY   EXPLANATION   FIRST FY   SI	### SECOND FY    0.00	### SECOND FY    0.00

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Program ID: EDN600

DN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU El

		SD1						HI	01		
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SEC	OND FY	SEQ :
41-00	01			50,000	A					50,000	A 41-0
	SUPPLEMENTAL BI ADD FUNDS FOR O EDUCATION (EDN3 CHARTER SCHOOL	OTHER CURRENT 1 00/KC) TO REFLEC			*****		OR OTHER ROM BOA	R CURRENT EXI ARD OF EDUCA	PENSES TO REFLECTION (EDN300/KC)		***
	REFLECTS TRANS CHARTER SCHOOL KAMAILE ELEMEN	S REVIEW PANEL	DUE TO CO			FUNDING IS FO REVIEW PANEL SEE EDN300 SE	<b>.</b> .		IE CHARTER SCHO	OOL	
	SEE EDN300 SEQ #	41-001									
60-00	)1			1,833,293	A					1,833,293	A 60-6
	SUPPLEMENTAL RI ADD FUNDS FOR ( CHARTER SCHOOL (/A; /1,833,293A)	OTHER CURRENT I S (EDN600/JA).		FOR PUBLIC		ADDITIONAL S7 (/A; /1,833,293A)	OR OTHER FART-UP (	R CURRENT EXI CHARTER SCHO	PENSES FOR TWO OOLS.		
	AGREE SENATE CONCURS REQUEST REFLEC START-UP CHARTE	TS INCREASE FOR				HOUSE CONCU					•••
				4,514,705	A TOTAL	CHANGES BY MOF				4,514,705	<u>A</u>
	0.0	00		0.00 4,514,705	T(	OTAL CHANGES	0.00		0.00	4,514,705	_
	0.0	00 51,635,990	A 0	56,150,695	A BUDG	ET TOTALS BY MOF	0.00	51,635,990	A 0.00	56,150,695	A
						_			<del></del>		_

0.00

0.00

226,612,463 A

226,612,463

0.00

0.00

236,896,511

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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236,896,511 A

236,896,511

0.00

0.00

Program ID: EDN915

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101950000

Subject Committee: EDU

**EDUCATION** 

		SD1					HD1			
Q# EXPLANA	ATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	S	ECOND FY	SEQ#
	0.00	226,612,463 A	0.00	239,861,260 A		0.00	226,612,463 A	0.00	239,861,260	A
	0.00	226,612,463	0.00	239,861,260		0.00	226,612,463	0.00	239,861,260	<del>_</del>
- 1										-
**************************************	******	*******	******	*******	****	******	**********	******	********	****
60-001				(2,964,749) A					(2,964,749)	A 60-0
REDUCE :	E IN DEBT SE	JEST: OTHER CURRENT ERVICE (EDN915/JI		O REFLECT	SUPPLEMENTA REDUCE FUN PAYMENTS. (/A; /-2,964,749.	DS TO RE	EST: FFLECT DECREASE IN	N DEBT SER	VICE	
		*******	*******	********		*******	*********	******	*******	****
	REFLECTS	DECREASE IN BUI EFERRAL OF BONI		EREST	HOUSE CONCU SEE BUF915 SE		01.			
SEE BUF91	5 SEQ # 60-0	001								
				(2,964,749) A	TOTAL CHANGES BY MOF				(2,964,749)	Α
			-		<u>-</u>					

236,896,511 A BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

226,612,463 A

226,612,463

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Program ID: EDN941

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101910000

Subject Committee: EDU

		SD1						HD	1		
EQ# EXPLA	NATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	5	SECOND FY	SEQ :
	0.00	217,887,927	A 0.00	220,025,329	A		0.00	217,887,927 A	0.00	220,025,329	A
	0.00	217,887,927	0.00	220,025,329		_	0.00	217,887,927	0.00	220,025,329	
- 1											
********* AGREE	*********	********	********	**********	*****	*********	*****	*******	*******	********	****
60-001				62,687,846	A					62,687,846	A 60-0
ADD F INCREA	EMENTAL REQU UNDS FOR OTH ASE IN NON-WE NTS (EDN941/JN	IER PERSONAL IGHTED STUDE				SUPPLEMENTA ADD FUNDS FO	-	EST: ION ACCUMULAT	TION.		
(/A; /62,	687,846A)			*****		(/A; /62,687,846A	,				
AGREE	********	********	*******	*********	*****	***********	*****	********	*******	*******	****
REQU	E CONCURS. EST REFLECTS I REMENT.	INCREASE IN P	ENSION ACCU	MULATION		HOUSE CONCUI SEE BUF941 SEC		2.			
SEE BU	F941 SEQ # 60-0	02									
61-001				9,552,996	A					9,552,996	A 61-
ADD F INCREA	EMENTAL REQUUNDS FOR OTH ASE IN NON-WE TY PAYMENTS	IER PERSONAL IGHTED STUDE				SUPPLEMENTA ADD FUNDS FO	-	EST: AL SECURITY PA	YMENTS.		
	52,996A)					(/A; /9,552,996A)					
AGREE	*******	*******	*******	*******	*****	***********	******	********	*******	*******	****
	E CONCURS.	INCDEACE IN C	OCIAI SECUDI	TY PAYMENTS.		HOUSE CONCUI SEE BUF941 SEC		12			

Tuesday, April 15, 2008

11:03:38 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN941

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101910000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			72,240,842	A TOTAL CHANGES BY MOF				72,240,842 A
0.00		0.00	72,240,842	TOTAL CHANGES	0.00		0.00	72,240,842
0.00	217,887,927 A	0.00	292,266,171	A BUDGET TOTALS BY MOF	0.00	217,887,927 A	0.00	292,266,171 A
0.00	217,887,927	0.00	292,266,171	TOTAL BUDGET	0.00	217,887,927	0.00	292,266,171

0.00

0.00

167,498,112 A

167,498,112

0.00

0.00

179,194,071

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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179,194,071 A

179,194,071

0.00

0.00

Program ID: EDN943

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101930000

Subject Committee: EDU

**EDUCATION** 

		SD1					HD1				
EQ# EXPLANA	TION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	0.00	167,498,112 A	0.00	177,398,618 A		0.00	167,498,112 A	0.00	177,398,618	A	
	0.00	167,498,112	0.00	177,398,618	_	0.00	167,498,112	0.00	177,398,618		
- 1											-
**************************************	******	********	******	********	****	******	*******	******	******	****	
225-001				1,795,453 A					1,795,453	A	225-00
HEALTH BE	DS FOR OTH ENEFITS PRI	E (2/25/08) IER CURRENT EXPE EMIUM RATES AND ALTH PREMIUM PA'	UPDATED 1	ENROLLMENT		OR OTHE	E (02/25/08): ER CURRENT EXPENS ATES AND UPDATED I				
(/A; /1,795,4 ************************************	53A)	********	*******	*********	(/A; /1,795,453A	<i>'</i>	*********	*****	*******	*****	
	MPLOYER-U	UNION HEALTH BEN UM RATES AT THEI			HOUSE CONCU SEE BUF943 SE		001.				
	3 SEQ # 225-	001									
SEE BUF94:											
SEE BUF94:				1,795,453 A	TOTAL CHANGES BY MOF				1,795,453	A	

179,194,071 A **BUDGET TOTALS BY MOF** 

TOTAL BUDGET

167,498,112 A

167,498,112

0.00

0.00

Tuesday, April 15, 2008

11:03:38 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS & MEANS

		SD1					HD1				
EQ# EXPLANA	TION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	37.00	3,894,690 A	37.00	3,894,690 A	,	37.00	3,894,690 A	37.00	3,894,690	A	
	37.00	3,894,690	37.00	3,894,690	_	37.00	3,894,690	37.00	3,894,690		
- 1											_
AGREE OBJECTIVE	E: TO ENHAN	ICE THE EFFECTIVE	NESS AND F	EFFICIENCY OF	OBJECTIVE: TO	) ENHANC	E THE EFFECTIVENI	ESS AND EFI	FICIENCY OF		
OBJECTIVI	E: TO ENHAN	ICE THE EFFECTIVE	NESS AND F	EFFICIENCY OF	OBJECTIVE: TO	) ENHANC	E THE EFFECTIVENI	ESS AND EFI	FICIENCY OF		
STATE PRO	OGRAMS BY	PROVIDING LEADER	SHIP AND	EXECUTIVE	STATE PROGRA	AMS BY PF	ROVIDING LEADERS	HIP AND EX	ECUTIVE		
3.6.43.7.4.CE3	IENT AND BY	Y DEVELOPING POL	CIES AND I	PRIORITIES TO	MANAGEMENT	Γ AND BY I	DEVELOPING POLIC	IES AND PR	IORITIES TO		
MANAGEM			MC		CIVE DIDECTION	ALTO THE	STATE'S PROGRAM	rc.			
	CTION TO TH	HE STATE'S PROGRA	IMS.		GIVE DIRECTION	ON TO THE	STATE S PROGRAM	15.			
	CTION TO TE	HE STATE'S PROGRA	IMS.	то	TAL CHANGES BY MOF	ON TO THE	STATE S PROGRAM	15.			

0.00		0.00		TOTAL CHANGES	0.00		0.00	
37.00	3,894,690 A	37.00	3,894,690	A BUDGET TOTALS BY MOF	37.00	3,894,690 A	37.00	3,894,690 A
37.00	3,894,690	37.00	3,894,690	TOTAL BUDGET	37.00	3,894,690	37.00	3,894,690

Program ID: HHL602

PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR

Structure #: 060300000000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

			SD1							F	ID1				
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		SI	ECOND FY		SEQ#
	14.	1.00	679,070	A	14.00	679,274	A		14.00	679,070	A	14.00	679,274	A	
	66.	5.00	5,649,008	В	66.00	6,900,676	В		66.00	5,649,008	В	66.00	6,900,676	В	
	0.	0.00	16,393,455	N	0.00	9,600,545	N		0.00	16,393,455	N	0.00	9,600,545	N	
	51.	00.1	3,878,386	T	51.00	3,878,386	T		51.00	3,878,386	T	51.00	3,878,386	T	
	131	1.00	26,599,919		131.00	21,058,881			131.00	26,599,919		131.00	21,058,881		

- 1

**AGREE** 

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

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Program ID: HHL602

PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR

Structure #: 060300000000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1			HD1			
SEQ# EX	PLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	Sl	ECOND FY	SEQ#
40-001				l I				40-00
			(1,837,199) B			0.00	(1,837,199) B	
			(428,792) T				(428,792) T	
RE SER HOM MAI HOM	RVICES FOR PLANNIN MESTEADS (HHL602) NAGEMENT AND GEI MESTEADS (HHL625)	ARY POSITIONS AND IG AND DEVELOPM TO REFLECT TRAN NERAL SUPPORT FO	SFER-OUT TO DR HAWAIIAN	EXPENSES, AND CU TRANSFER-OUT OF FOR HAWAIIAN HO GENERAL SUPPORT	OR PERSONAL SERVICE URRENT LEASE PAYMEN FUNDS FROM PLANNIN MESTEADS (HHL602) TO FOR HAWAIIAN HOME	NTS TO REFLE IG AND DEVE O MANAGEMI STEADS (HHI	ECT LLOPMENT ENT AND L 625).	**
CON RES INA ADJ BR PER REN MAI RIS		OGRAMS WHICH W. ONSOLIDATION, FUI JUDED IN THE WRON CORRECT THAT O'VS: DJUSTMENT (-76,728 000) (-733,336) (2,135)	IG PROGRAM. THIS VERSIGHT.	THIS REQUEST IS THIL 602 AND HHL 622 BREAKOUT AS FOR OTHER PERSONAL SERVICE RENT ADJUSTMENT MAINTENANCE COSTISK MANAGEMEN LEASE PAYMENTS OF SEE HHL 625 SEQ # 4	LLOWS: SERVICES (-76,728) ES (-428,792) F (95,000) STS (-733,336) T (-22,135) (-1,100,000)	TEM CHARGE	S BETWEEN	

131.00

26,599,919

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HHL602

PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR

131.00

18,883,778

Structure #: 060300000000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

60-001  90,888 T  SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (IT. 90,888T)  AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001D) (64,920) FRINGE BENEFITS (25,968)  **TOTAL CHANGES BY MOF**  1.837,199) B (337,904) T (337,904)  0.00 0.00 0.00 0.2,175,103)  **TOTAL CHANGES 0.00 0.00 0.00 0.1,175,103)	SEC
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T)  AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T  SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T)  HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL IN PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ADDITIONAL THE PLANNING AND DESIGN STAGE, OTHER ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE.  ARE IN THE PLANNING AND DESIGN STAGE, OTHER ARE IN THE INF	
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T)  AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T  SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T)  HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL IN PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ADDITIONAL THE PLANNING AND DESIGN STAGE, OTHER ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE.  ARE IN THE PLANNING AND DESIGN STAGE, OTHER ARE IN THE INF	
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV.  (T; 990,888T)  AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)  HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY POMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T (337,904)	6
ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST IV.  (/T; /90,888T)  AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T  ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVIDOR AND FUNDS FOR A HOMESTEAD LAND DEVIDOR AND FUNDS FOR A HOMESTEAD LAND DEVIDOR AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION.  BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T (337,904)	Γ
AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)  HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (8) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T (337,904) T	
THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#990011) (64,920) FRINGE BENEFITS (25,968)  ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)  TOTAL CHANGES BY MOF  (1,837,199) B (337,904) T (337,904) T (337,904) T	:***
(1,837,199) B (337,904) T 0.00 (1,837,199) (337,904)	
(337,904) T	
0.00 0.00 (2,175,103) TOTAL CHANGES 0.00 0.00 (2,175,103)	
14.00 679,070 A 14.00 679,274 A <b>BUDGET TOTALS BY MOF</b> 14.00 679,070 A 14.00 679,274	
5,649,008 B 66.00 5,063,477 B 5,649,008 B 66.00 5,063,477	<u>T</u>
16,393,455 N 9,600,545 N 16,393,455 N 9,600,545 N 9,600,545 N 3,878,386 T 51.00 3,540,482 T 3,878,386 T 51.00 3,540,482	<u>Γ</u> — A

TOTAL BUDGET

131.00

26,599,919

131.00

18,883,778

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Program ID: HHL625

MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS

Structure #: 060302000000

ACDICHI TUDE AND HAWAHAN AFEAIDO

		SD1							H	D1				
EQ#	EXPLANATION	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	4.00	490,104	A	4.00	241,246	A		4.00	490,104	A	4.00	241,246	A	
	34.00	3,768,232	В	34.00	3,768,232	В		34.00	3,768,232	В	34.00	3,768,232	В	
	26.00	1,709,126	T	26.00	1,709,126	T		26.00	1,709,126	T	26.00	1,709,126	T	
	64.00	5,967,462		64.00	5,718,604		_	64.00	5,967,462		64.00	5,718,604		
_	1						_							_
	HAWAIIAN HOMESTEA	ADS.												
40.00														40.0
40-00	1				1,837,199	D						1,837,199	D	40-0
					428,792							428,792		
					420,792	1	1					420,192	1	
	CLIDDLE MENTAL DUD	TET DDED					CLIDDI EMENTA	I DUDGE	E DDED					
	SUPPLEMENTAL BUDG		ID FU	NDS FOR PE	RSONAL.		SUPPLEMENTA ADD FUNDS F			S OTE	IER CURREN	ЛТ		
	SUPPLEMENTAL BUDG ADD (5) TEMPORARY SERVICES FOR MANAGE	POSITIONS AN					SUPPLEMENTA ADD FUNDS F EXPENSES, AN	OR PERSO	NAL SERVICE	,				
	ADD (5) TEMPORARY SERVICES FOR MANAG HAWAIIAN HOMELAN	POSITIONS AN GEMENT AND O DS (HHL625) TO	GENEI REF	RAL SUPPOR LECT TRANS	T FOR SFER-IN FROM	1	ADD FUNDS F EXPENSES, AN TRANSFER-IN (	OR PERSO D CURREN OF FUNDS	NAL SERVICE IT LEASE PAY FROM PLANN	MENT ING A	S TO REFLEO ND DEVELO	CT PMENT FOR		
	ADD (5) TEMPORARY SERVICES FOR MANAG HAWAIIAN HOMELAN PLANNING AND DEVE	POSITIONS AN GEMENT AND O DS (HHL625) TO	GENEI REF	RAL SUPPOR LECT TRANS	T FOR SFER-IN FROM	1	ADD FUNDS F EXPENSES, AN TRANSFER-IN ( HAWAIIAN HO)	OR PERSO D CURREN OF FUNDS MESTEAD	NAL SERVICE NT LEASE PAY FROM PLANN S (HHL602) TO	MENT ING A MANA	S TO REFLEO ND DEVELO AGEMENT A	CT PMENT FOR ND		
	ADD (5) TEMPORARY SERVICES FOR MANAG HAWAIIAN HOMELAN	POSITIONS AN GEMENT AND O DS (HHL625) TO	GENEI REF	RAL SUPPOR LECT TRANS	T FOR SFER-IN FROM	1	ADD FUNDS F EXPENSES, AN TRANSFER-IN (	OR PERSO D CURREN OF FUNDS MESTEAD PORT FOR	NAL SERVICE NT LEASE PAY FROM PLANN S (HHL602) TO HAWAIIAN HO	MENT ING A MANA DMEST	S TO REFLEO ND DEVELO AGEMENT A TEADS (HHLO	CT PMENT FOR ND 625).	****	
	ADD (5) TEMPORARY SERVICES FOR MANAG HAWAIIAN HOMELAN PLANNING AND DEVE	POSITIONS AN GEMENT AND O DS (HHL625) TO	GENEI REF	RAL SUPPOR LECT TRANS	T FOR SFER-IN FROM	1	ADD FUNDS F EXPENSES, AN TRANSFER-IN O HAWAIIAN HO GENERAL SUPI	OR PERSO D CURREN OF FUNDS MESTEAD PORT FOR	NAL SERVICE NT LEASE PAY FROM PLANN S (HHL602) TO HAWAIIAN HO	MENT ING A MANA DMEST	S TO REFLEO ND DEVELO AGEMENT A TEADS (HHLO	CT PMENT FOR ND 625).	*****	
	ADD (5) TEMPORARY SERVICES FOR MANAG HAWAIIAN HOMELAN PLANNING AND DEVE (HHL602).	POSITIONS AN GEMENT AND C DS (HHL625) TC LOPMENT FOR  PING MEASURI	GENEI D REF HAW ******	RAL SUPPOR LECT TRANS 'AIIAN HOMI ************************************	T FOR SFER-IN FROM ESTEADS	1	ADD FUNDS F EXPENSES, AN TRANSFER-IN O HAWAIIAN HO GENERAL SUPI	OR PERSO D CURREN OF FUNDS MESTEAD PORT FOR	NAL SERVICE VT LEASE PAY FROM PLANN S (HHL602) TO HAWAIIAN HO	MENT ING A MANA DMEST	S TO REFLEC ND DEVELO AGEMENT A FEADS (HHLO	CT PMENT FOR ND 625).	****	

OTHER PERSONAL SERVICES (76,728)

PERSONAL SERVICES (428,792)

MAINTENANCE COSTS (733,336)

RENT ADJUSTMENT (-95,000)

RISK MANAGEMENT (22,135)

INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (76,728) RENT ADJUSTMENT (-95,000) MAINTENANCE COSTS (733,336) RISK MANAGEMENT (22,135) LEASE PAYMENTS (1,100,000)

LEASE PAYMENTS (1,100,000) SEE HHL602 SEQ #40-001

SEE HHL602 SEQ # 40-001

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Program ID: HHL625

MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS

Structure #: 060302000000

Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1						60-00
			381,371 T			381,371 T	
	AND GENERAL SUPI (/T; /381,371T)	QUEST: RY POSITIONS AND FUN: PORT FOR HAWAIIAN HO			RY POSITIONS AND FUN EMENT AND GENERAL S	DS FOR ADDITIONAL UPPORT FOR HAWAIIAN	***
	AGREE						
	HAWAIIAN HOUSING NATIVE HAWAIIAN ADMINISTRATION OF COMPLAINTS.  BREAKOUT AS FOLE (1) TEMPORARY NATION (75,000) (1) TEMPORARY NATION (1) TEMPORARY NATION (1) TEMPORARY NATION (1) TEMPORARY HAWAIIAN (1) TEMPORARY (1)	HOUSING LOAN GUARA OF TRUST PROPERTY, AN LOWS: TIVE AMERICAN HOUSII ON ACT (NAHASDA) AD TIVE AMERICAN HOUSII ON ACT (NAHASDA) AD () (65,000) L PLANNER V (#99004I) ( L LAND/AGENT ENFORC	G), ADMINISTRATION OF NTEE PROGRAM, ID INVESTIGATION OF NG ASSISTANCE AND MINISTRATOR (#99002I) NG ASSISTANCE AND MINISTRATIVE	SUPPORT. HRS 76-1 GIVES LEGAL AUTH BREAKOUT AS FOI (1) TEMPORARY NA (1) TEMPORARY NA (1) TEMPORARY HH	.6, (17) SECTION 202 (B) H HORITY TO ESTABLISH T LLOWS: MASDA ADMINISTRATO MASDA ADMINISTRATIV IL PLANNER V (67,488) IL LAND AGENT/ ENFORG	HIS POSITION. R (75,000) VE ASSISTANT (65,000)	
1100-00	01		(36,821) A			(36,821) A	1100-00
	SENATE ADJUSTME REDUCE FUNDS TO REDUCTION.	NT: ) REFLECT FOUR PERCE	NT DISCRETIONARY	HOUSE ADJUSTMEN REDUCE FUNDS TO	NT: O REFLECT FOUR PERCE	NT DISCRETIONARY	

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Program ID: HHL625

MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS

Structure #: 060302000000

Subject Committee: AHW

AGRICULTURE AND HAWAIIAN AFFAIRS

		SD1					HD1								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#	
					(36,821)	A	TOTAL CHANGES BY MOF					(36,821)	Α		
					1,837,199	В						1,837,199	В		
					810,163	T						810,163	T		
	0.0	)		0.00	2,610,541		TOTAL CHANGES	0.00			0.00	2,610,541			
	4.0	490,104	A	4.00	204,425	A	BUDGET TOTALS BY MOF	4.00	490,104	A	4.00	204,425	A		
		3,768,232	В	34.00	5,605,431	В			3,768,232	В	34.00	5,605,431	В		
		1,709,126		26.00	2,519,289	T			1,709,126		26.00	2,519,289			
	64.0	5,967,462		64.00	8,329,145		TOTAL BUDGET	64.00	5,967,462		64.00	8,329,145			

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Program ID: HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

			SD1					HD1							
SEQ#	EXPLANAT	TION	FIRST FY		,	SECOND FY		EXPLANATION		FIRST FY	SF	CCOND FY	SEQ#		
		0.00	2,035,806	N	0.00	2,035,806	N		0.00	2,035,806 N	0.00	2,035,806 N			
	-	0.00	2,035,806		0.00	2,035,806		_	0.00	2,035,806	0.00	2,035,806			
-	1												- 1		
	**************************************	******	*******	*****	******	******	******	*********	******	*******	******	*******	**		
	ENSURING T	THAT FOOD	DE AN IMPROV STAMP AND E E HOUSEHOLD	ENERC					AT FOOD S	E AN IMPROVED STA TTAMP AND ENERGY HOUSEHOLDS.					

					TOTAL CHANGES BY MOF				
-	0.00		0.00		TOTAL CHANGES	0.00		0.00	
_		_			BUDGET TOTALS BY MOF				
	0.00	2,035,806 N	0.00	2,035,806 N		0.00	2,035,806 N	0.00	2,035,806 N
	0.00	2,035,806	0.00	2,035,806	TOTAL BUDGET	0.00	2,035,806	0.00	2,035,806

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Program ID: HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND

THEIR CAPACITY FOR SELF-SUFFICIENCY.

	SD1				HD1								
EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#	
0.00	38,182,284 A	A 0.00	38,182,284	A		0.00	38,182,284	A	0.00	38,182,284	A		
0.00	41,000,000 N	0.00	41,000,000	N		0.00	41,000,000	N	0.00	41,000,000	N		
0.00	79,182,284	0.00	79,182,284		_	0.00	79,182,284		0.00	79,182,284			
1												- 1	
**************************************	*********	*******	*********	******	**********	******	*******	******	*******	******	*****		
					OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW								
	0.00 0.00 0.00  I  AGREE OBJECTIVE: TO PROV	EXPLANATION   FIRST FY	EXPLANATION   FIRST FY	SECOND FY   SECOND FY	EXPLANATION FIRST FY SECOND FY    0.00   38,182,284   A   0.00   38,182,284   A   0.00   41,000,000   N   0.00   41,000,000   N   0.00   79,182,284       1	EXPLANATION FIRST FY SECOND FY EXPLANATION    0.00   38,182,284   A   0.00   38,182,284   A   0.00   41,000,000   N   0.00   41,000,000   N   0.00   79,182,284	EXPLANATION   FIRST FY   SECOND FY   EXPLANATION	EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY	EXPLANATION FIRST FY  0.00 38,182,284 A 0.00 38,182,284 A 0.00 41,000,000 N 0.00 41,000,000 N 0.00 79,182,284  0.00 79,182,28	EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY   SECOND FY	EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY   SECOND FY	EXPLANATION   FIRST FY   SECOND FY   EXPLANATION   FIRST FY   SECOND FY	

#### TOTAL CHANGES BY MOF

TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND

THEIR CAPACITY FOR SELF-SUFFICIENCY.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	38,182,284 A 41,000,000 N	0.00	38,182,284 A 41,000,000 N	-	0.00	38,182,284 A 41,000,000 N	0.00	38,182,284 A 41,000,000 N
0.00	79,182,284	0.00	79,182,284	- TOTAL BUDGET	0.00	79,182,284	0.00	79,182,284

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Program ID: HMS212

CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS

Structure #: 060201070000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

		SD1			HD1								
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	Sl	ECOND FY	SEQ#			
	0.00	31,055,304 A	0.00	31,055,304 A		0.00	31,055,304 A	0.00	31,055,304 A				
	0.00	31,055,304	0.00	31,055,304	_	0.00	31,055,304	0.00	31,055,304				
- 1	1									- 1			
	**************************************	**********	******	*********	**********	******	*********	******	********	*			

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	31,055,304 A	0.00	31,055,304 A	A BUDGET TOTALS BY MOF	0.00	31,055,304 A	0.00	31,055,304 A
0.00	31,055,304	0.00	31,055,304	TOTAL BUDGET	0.00	31,055,304	0.00	31,055,304

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11:03:38 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

		SD1					HD1									
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FII	RST FY		SI	ECOND FY		SEQ#		
	1.00	10,194,240	A	1.00	5,039,240	A	1.0	0	10,194,240	A	1.00	5,039,240	A			
	200.00	43,869,465	N	200.00	43,869,475	N	200.0	0 4	43,869,465	N	200.00	43,869,475	N			
	23.00	3,992,323	W	23.00	3,992,323	W	23.0	0	3,992,323	W	23.00	3,992,323	W			
	224.00	58,056,028		224.00	52,901,038		224.0	0 :	58,056,028		224.00	52,901,038				
-	1													_		

**AGREE** 

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

0.00		<del></del>	0.00			TOTAL CHANGES	0.00			0.00		
1.00	10,194,240	A	1.00	5,039,240	A	BUDGET TOTALS BY MOF	1.00	10,194,240	A	1.00	5,039,240	A
200.00	43,869,465	N	200.00	43,869,475	N		200.00	43,869,465	N	200.00	43,869,475	N
23.00	3,992,323	W	23.00	3,992,323	W		23.00	3,992,323	W	23.00	3,992,323	W
224.00	58,056,028		224.00	52,901,038		TOTAL BUDGET	224.00	58,056,028	<del></del>	224.00	52,901,038	

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

		SD1							I	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	ECOND FY		SEQ#
	4.25	1,232,968	A	4.25	1,233,027	A		4.25	1,232,968	A	4.25	1,233,027	A	_
	14.75	25,563,391	N	14.75	25,563,392	N		14.75	25,563,391	N	14.75	25,563,392	N	
	19.00	26,796,359		19.00	26,796,419		_	19.00	26,796,359		19.00	26,796,419		
-	1													- 1
	**************************************	********	******	*******	*******	*****	**********	*******	*******	*****	******	*******	:*****	
	OBJECTIVE: TO FACIL FOR LOW- AND MIDDI THEIR RENTAL PAYM	LE-INCOME FAN				G	OBJECTIVE: TO FOR LOW- AND THEIR RENTAL	MIDDLE	-INCOME FAM					

0.00		0.00		TOTAL CHANGES	0.00		0.00	
4.25	1,232,968 A	4.25	,,-	A BUDGET TOTALS BY MOF	4.25	1,232,968 A	4.25	1,233,027 A
14.75	25,563,391 N	14.75	25,563,392	N 	14.75	25,563,391 N	14.75	25,563,392 N
19.00	26,796,359	19.00	26,796,419	TOTAL BUDGET	19.00	26,796,359	19.00	26,796,419

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

SD1						HD1						
Q# EXPLAN	ATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SECOND FY			SEQ#	
	5.00	11,276,608 A	5.00	11,011,698 A			5.00	11,276,608 A	5.00	11,011,698	A	
	0.00	1,369,108 N	0.00	1,369,108 N	Ī		0.00	1,369,108 N	0.00	1,369,108	N	
	5.00	12,645,716	5.00	12,380,806	_		5.00	12,645,716	5.00	12,380,806		
- 1												_
•												
AGREE	********	********	********	******	*****	**********	******	*********	**********	*******	*****	
ORIECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE					ORIECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE							

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00 0.00	11,276,608 A 1,369,108 N	5.00 0.00	11,011,698 <i>A</i> 1,369,108 N	•	5.00 0.00	11,276,608 A 1,369,108 N	5.00 0.00	11,011,698 A 1,369,108 N
5.00	12,645,716	5.00	12,380,806	TOTAL BUDGET	5.00	12,645,716	5.00	12,380,806

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Program ID: HMS225

PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

Structure #: 060202080000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

		SD1						HD1			
SEQ# EX	XPLANATION	FIRST FY		SECOND FY		EXPLANATION	į	FIRST FY	SE	COND FY	SEQ#
	9.00	1,421,513 N	9.00	1,421,514 N		9.0	.00	1,421,513 N	9.00	1,421,514 N	
	2.00	5,649,020 W	2.00	5,649,020 W		2.0	.00	5,649,020 W	2.00	5,649,020 W	
	11.00	7,070,533	11.00	7,070,534		11.0	00	7,070,533	11.00	7,070,534	
- 1											- 1
***	******	*******	******	********	**	**********	*****	*******	******	*******	**

**AGREE** 

OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.

OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.

0.00			0.00			TOTAL CHANGES	0.00		0.00	
-					I	BUDGET TOTALS BY MOF				
9.00	1,421,513	N	9.00	1,421,514	N		9.00	1,421,513 N	9.00	1,421,514 N
2.00	5,649,020	W	2.00	5,649,020	W		2.00	5,649,020 W	2.00	5,649,020 W
11.00	7,070,533		11.00	7,070,534		TOTAL BUDGET	11.00	7,070,533	11.00	7,070,534

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

		SD1							I	ID1				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
	28.0	10,870,778	N	28.00	10,870,780	N		28.00	10,870,778	N	28.00	10,870,780	N	
	12.0	1,545,363	W	12.00	1,545,363	W		12.00	1,545,363	W	12.00	1,545,363	W	
	40.0	12,416,141		40.00	12,416,143		_	40.00	12,416,141	<del></del> -	40.00	12,416,143		
_	1													_
	**************************************	*******	*****	*******	*******	*****	*********	*****	*******	******	******	******	*****	
	OBJECTIVE: TO ENH	ANCE PROGRAM	EFFE	CTIVENESS	S AND		OBJECTIVE: TO	ENHAN	CE PROGRAM I	EFFECT	ΓIVENESS A	ND		
	EFFICIENCY BY FOR	RMULATING POL	CIES,	DIRECTING	G OPERATIONS	5	EFFICIENCY B'	Y FORMU	LATING POLIC	IES, DI	IRECTING O	PERATIONS		
	AND PERSONNEL, A	ND PROVIDING (	THER	R ADMINIST	RATIVE AND		AND PERSONN	EL, AND	PROVIDING OT	HER A	ADMINISTR <i>A</i>	ATIVE AND		
	HOUSEKEEPING SEI	RVICES.					HOUSEKEEPIN	G SERVIO	CES.					

0.00			0.00			TOTAL CHANGES	0.00		0.00	
						BUDGET TOTALS BY MOF				
28.00	10,870,778	N	28.00	10,870,780	N		28.00	10,870,778 N	28.00	10,870,780 N
12.00	1,545,363	W	12.00	1,545,363	W		12.00	1,545,363 W	12.00	1,545,363 W
40.00	12,416,141		40.00	12.416.143		TOTAL BUDGET	40.00	12.416.141	40.00	12.416.143

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Program ID: HMS236

MS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		SD1					HD1				
EQ# EXPLA	NATION	FIRST FY		SECOND FY	EXPLANATION	1	FIRST FY	Sl	ECOND FY		SEQ#
	343.21 278.79	14,339,879 1 16,822,324 1		14,342,932 A 16,822,339 N		343.21 278.79	14,339,879 A 16,822,324 N	343.21 278.79	14,342,932 16,822,339		
	622.00	31,162,203	622.00	31,165,271	- -	622.00	31,162,203	622.00	31,165,271		
- 1											-
EFFICIE AND RE THE SEI PLACES	ENCY BY DETER CIPIENTS FOR RVICES AVAILA	· ·	LIGIBILITY OF A ANCE, ORIENTI G THEM TO AP	APPLICANTS NG THEM TO	EFFICIENCY E AND RECIPIEN THE SERVICE	BY DETERM NTS FOR P S AVAILAI ASSISTANC	CE PROGRAM EFFEOMINING THE ELIGIB UBLIC ASSISTANCE BLE, DIRECTING TH CE, AND AIDING RE	ILITY OF API , ORIENTING EM TO APPR	PLICANTS 5 THEM TO OPRIATE	****	
60-001				1,779,272 N					1,779,272	N	60-0
ADD F FEDERA (/N; /1,7	AL FRINGE BEN 79,272N)	SONAL SERVICE EFIT RATES.		INCREASE IN	FRINGE BENE (/N; /1,779,272)	FOR PERSO FIT AMOU N)	ONAL SERVICES TO			****	•
REQUI CEILING SERVIC BREAF HMS236 HMS236 HMS236					REFLECT THE BREAKOUT A FRINGE BENE	SE IN FEDI INCREASI AS FOLLOV FITS FOR I FITS FOR I FITS FOR I FITS FOR I FITS FOR I	ERAL APPROPRIATI E IN FEDERAL FRING WS: HMS236/LC (398,837) HMS236/LE (304,897) HMS236/LH (249,467) HMS236/LK (106,877) HMS236/LM (173,477) HMS236/LR (411,816) HMS236/LW (133,901	GE BENEFIT			

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS236

IMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			1,779,272 N					1,779,272 N
0.00		0.00	1,779,272	TOTAL CHANGES	0.00		0.00	1,779,272
343.21	14,339,879 A	343.21	14,342,932 A	BUDGET TOTALS BY MOF	343.21	14,339,879 A	343.21	14,342,932 A
278.79	16,822,324 N	278.79	18,601,611 N		278.79	16,822,324 N	278.79	18,601,611 N
622.00	31,162,203	622.00	32,944,543	TOTAL BUDGET	622.00	31,162,203	622.00	32,944,543

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

		SD1							I	ID1				
SEQ#	EXPLANATION	FIRST FY		,	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	0.	00 491,214	1 A	0.00	491,214	A		0.00	491,214	A	0.00	491,214	A	
	0.	00 1,197,54	l N	0.00	1,197,541	N		0.00	1,197,541	N	0.00	1,197,541	N	
	0.	00 1,688,75	5	0.00	1,688,755		<del>-</del>	0.00	1,688,755	<del></del> -	0.00	1,688,755		
-	1													- 1
	**************************************	******	*****	**************	********	*****	**********	******	*******	******	*******	*******	*****	
	OBJECTIVE: TO MA TRAINING (E&T) P RETAIN EMPLOYM	ARTICIPANTS WE					OBJECTIVE: TO TRAINING (E&' RETAIN EMPLO	Γ) PARTIC						

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	491,214 A	0.00	491,214 A	BUDGET TOTALS BY MOF	0.00	491,214 A	0.00	491,214 A
0.00	1,197,541 N	0.00	1,197,541 N		0.00	1,197,541 N	0.00	1,197,541 N
0.00	1,688,755	0.00	1,688,755	TOTAL BUDGET	0.00	1,688,755	0.00	1,688,755

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Program ID: HMS238

IMS238 DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

45.00

45.00

5,400,884 N

5,400,884

45.00

45.00

5,838,171 N

5,838,171

			SD1							HD1				
EQ#	EXPLANATIO	ON	FIRST FY		S	ECOND FY		EXPLANATION	1	FIRST FY	SE	COND FY	S	EQ#
		45.00	5,400,884	N	45.00	5,400,886	N		45.00	5,400,884 N	45.00	5,400,886	N	
		45.00	5,400,884		45.00	5,400,886		-	45.00	5,400,884	45.00	5,400,886		
-	1													
	AGREE	*******	*******	******	******	*******	*****	*********	*******	********	*******	*******	*****	
	OBJECTIVE: T EFFICIENCY E ASSISTANCE.									ZE PROGRAM EFFE IINING ELIGIBILITY				
60-00	)1													60-0
						437,285	N					437,285	N	
	SUPPLEMENT ADD FUNDS FEDERAL FRII	FOR PERSO	ONAL SERVIC	ES TO	) REFLECT II	NCREASE IN			FOR PERSO	ST: DNAL SERVICES TO NT FOR DISABILITY				
	(/N; /437,285N) ************************************		*******	*****	******	*******	*****	(/N; /437,285N)	******	*******	******	********	****	
	SENATE CONC REQUEST WI CEILING TO E SERVICES REC	ILL INCREA NABLE IT '							SE IN FEDE	RAL APPROPRIATION IN FEDERAL FRING	_			
							т	OTAL CHANGES BY MOF						
						437,285		TAL CHANGES DI MOF				437,285	N	
		0.00			0.00	437,285		TOTAL CHANGES	0.00		0.00	437,285		

BUDGET TOTALS BY MOF

TOTAL BUDGET

45.00

45.00

5,400,884 N

5,400,884

45.00

45.00

5,838,171 N

5,838,171

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Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		SD1							I	HD1				
EQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		S	ECOND FY		SEQ#
	294.69	26,578,341	Α	294.69	26,380,946	A		294.69	26,578,341	A	294.69	26,380,946	A	
	0.00	450,000	В	0.00	450,000	В		0.00	450,000	В	0.00	450,000	В	
	249.81	37,159,217	N	249.81	37,159,224	N		249.81	37,159,217	N	249.81	37,159,224	N	
	544.50	64,187,558	}	544.50	63,990,170		-	544.50	64,187,558		544.50	63,990,170		
-	1													
	**************************************	*******	******	******	*******	*****	**********	*******	*******	******	*****	*******	*****	*
	OBJECTIVE: TO ENAB LIVE IN A SAFE AND S HOME AND OUT-OF-H CHILDREN AND THEII	SECURE ENVIR IOME SOCIAL S	ONMI	ENT BY PRO	VIDING IN-	О	OBJECTIVE: T LIVE IN A SAF HOME AND O CHILDREN AN	FE AND SEC UT-OF-HO	CURE ENVIRO ME SOCIAL SE	NMEN	T BY PROV	IDING IN-		
61-00	1													61
	CUDDIEMENTAL DEO	r in com			1,383,236	N	CLIDDI EMENTE	AL DEOLIE	or.			1,383,236	N	
	SUPPLEMENTAL REQUADD FUNDS FOR PER		CES T	O REFLECT	INCREASE IN		SUPPLEMENT ADD FUNDS	_	ST: ONAL SERVICI	ES TO	INCREASE I	FEDERAL		
	FEDERAL FRINGE BEN	NEFIT RATES.					FRINGE BENE	FIT AMOU	NT.					
	(/N; /1,383,236N)						(/N; /1,383,2361	,	*****					
	AGREE	*******	*******	*****	*****	*****	********	******	*****	*****	******	******	*****	*
	SENATE CONCURS.						HOUSE CONC	URS.						
	REQUEST WILL INCE								ERAL APPROPI		_			
	CEILING TO ENABLE I SERVICES REQUIREM		S FEDI	ERAL FUND	PERSONAL		REFLECT THE BREAKOUT A			FRINC	JE BENEFIT	RATES.		
	BREAKOUT AS FOLL						FRINGE BENE			2,257)				
	HMS301/SA (102,257)						FRINGE BENE							
	HMS301/SH (132,042) HMS301/SK (127,182)						FRINGE BENE FRINGE BENE		,					
	HMS301/SK (127,182) HMS301/SM (116,908)						FRINGE BENE FRINGE BENE		`	, ,				
	HMS301/SO (797,037)						FRINGE BENE							
	HMS301/SW (107,810)													

Tuesday, April 15, 2008

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				1,383,236	N					1,383,236 N
0.00			0.00	1,383,236		TOTAL CHANGES	0.00		0.00	1,383,236
294.69	26,578,341	A	294.69	26,380,946	A	BUDGET TOTALS BY MOF	294.69	26,578,341 A	294.69	26,380,946 A
0.00	450,000	В	0.00	450,000	В		0.00	450,000 B	0.00	450,000 B
249.81	37,159,217	N	249.81	38,542,460	N		249.81	37,159,217 N	249.81	38,542,460 N
544.50	64,187,558		544.50	65,373,406		TOTAL BUDGET	544.50	64,187,558	544.50	65,373,406

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Program ID: HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

			SD1						HD1				
EQ#	EXPLANATION	FI	RST FY		5	SECOND FY	EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
	26	5.07	1,245,650	A	26.07	1,245,908 A	,	26.07	1,245,650 A	26.07	1,245,908	A	
	15	5.93	6,512,325	N	15.93	6,512,326 N		15.93	6,512,325 N	15.93	6,512,326	N	
	42	2.00	7,757,975		42.00	7,758,234	<del>-</del>	42.00	7,757,975	42.00	7,758,234		
-	1												
	**************************************	******	******	******	******	*********	**********	******	********	******	******	*****	
	OBJECTIVE: TO PI FAMILIES WHO A PROVIDING ACCE	RE EMPLO	OYED, IN T	RAININ	IG OR IN E	DUCATION BY	FAMILIES WHO	ARE EMI	TE THE SELF-SUFFIC PLOYED, IN TRAINII COMPREHENSIVE C	NG OR IN ED	UCATION BY		
	AND SERVICES W CHILDREN.				HEALTH A	ND SAFETY OF	AND SERVICES CHILDREN.	S WHICH A	ASSURE THE BASIC	HEALTH ANI	D SAFETY OF		
60-00	CHILDREN.				HEALTH A			S WHICH A	ASSURE THE BASIC	HEALTH ANI		N	60
60-00	CHILDREN.	THICH ASS	SURE THE B		HEALTH A	ND SAFETY OF				HEALTH ANI	171,113	N	60
60-00	CHILDREN.  SUPPLEMENTAL I ADD FUNDS FOR	THICH ASS  REQUEST: RESONA	SURE THE B : AL SERVICI	BASIC H		171,113 N	CHILDREN.  SUPPLEMENTA ADD FUNDS F	L REQUE	ST: DNAL SERVICES TO		171,113	N	60
60-00	CHILDREN.  OI  SUPPLEMENTAL I	THICH ASS  REQUEST: RESONA	SURE THE B : AL SERVICI	BASIC H		171,113 N	CHILDREN.  SUPPLEMENTA	L REQUE	ST: DNAL SERVICES TO		171,113	N	60
60-00	CHILDREN.  SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N; /171,113N)	REQUEST: RESONA BENEFIT	SURE THE B : AL SERVICI	BASIC H		171,113 N	SUPPLEMENTA ADD FUNDS F FRINGE BENEF	L REQUE	ST: DNAL SERVICES TO		171,113	N ******	60
60-00	CHILDREN.  SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N; /171,113N)	REQUEST: RESONA BENEFIT	SURE THE B : AL SERVICI	BASIC H		171,113 N	SUPPLEMENTA ADD FUNDS F FRINGE BENEF	AL REQUE, OR PERSO IT AMOUI	ST: DNAL SERVICES TO		171,113	N ******	60
60-00	CHILDREN.  SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N; /171,113N)  AGREE SENATE CONCUR REQUEST WILL I	REQUEST: R PERSONA BENEFIT S. S. INCREASE	E THE PROG	BASIC H	REFLECT I	171,113 N  NCREASE IN	SUPPLEMENTA ADD FUNDS F FRINGE BENEF (/N; /171,113N) ************************************	AL REQUE OR PERSO IT AMOUI ************************************	ST: DNAL SERVICES TO NT. ***********************************	INCREASE F	171,113 EDERAL ************************************	N ******	60
60-00	CHILDREN.  SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N; /171,113N)  AGREE SENATE CONCUR	REQUEST: REPERSONA BENEFIT S. INCREASE BLE IT TO	SURE THE B  : AL SERVICE RATES.  E THE PROGMEET ITS F	BASIC H	REFLECT I	171,113 N  NCREASE IN	SUPPLEMENTA ADD FUNDS F FRINGE BENEF (/N; /171,113N) ************************************	AL REQUE OR PERSO IT AMOUI ************************************	ST:  DNAL SERVICES TO  NT.  ERAL APPROPRIATIO  E IN FEDERAL FRINC	INCREASE F	171,113 EDERAL ************************************	N ******	60
60-00	SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N; /171,113N) AGREE SENATE CONCUR REQUEST WILL I CEILING TO ENAB SERVICES REQUIR BREAKOUT AS F	REQUEST: REPERSONA BENEFIT S. INCREASE BLE IT TO REMENTS FOLLOWS:	SURE THE B  : AL SERVICE RATES.  E THE PROGMEET ITS F IN FY09.	BASIC H	REFLECT I	171,113 N  NCREASE IN	SUPPLEMENTA ADD FUNDS F FRINGE BENEF (/N; /171,113N) ************************************	AL REQUE OR PERSO IT AMOUI TRS. E IN FEDE INCREASE S FOLLOW ITS FOR F	ST:  DNAL SERVICES TO  NT.  ERAL APPROPRIATIO E IN FEDERAL FRING  VS:  IMS302/DA (73,727)	INCREASE F	171,113 EDERAL ************************************	N	60
60-00	SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N; /171,113N) AGREE SENATE CONCUR REQUEST WILL I CEILING TO ENAE SERVICES REQUIR	REQUEST: REPERSONA BENEFIT  S. INCREASE BLE IT TO REMENTS OLLOWS: 77)	SURE THE B  : AL SERVICE RATES.  E THE PROGMEET ITS F IN FY09.	BASIC H	REFLECT I	171,113 N  NCREASE IN	SUPPLEMENTA ADD FUNDS F FRINGE BENEF (/N; /171,113N) ************************************	AL REQUE OR PERSO IT AMOUI TRS. E IN FEDE INCREASE S FOLLOW ITS FOR F	ST:  DNAL SERVICES TO  NT.  ERAL APPROPRIATIO E IN FEDERAL FRING  VS:	INCREASE F	171,113 EDERAL ************************************	N	60

26.07

15.93

42.00

1,245,650 A

6,512,325 N

7,757,975

26.07

16.93

43.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

		SD1						HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST	FY	SECOND FY	
61-00	1									61-
			1.00		N			1.0	0	N
	SUPPLEMENTAL REG ADD (1) ELIGIBILIT TEMPORARY TO PER (/N; 1.00/N)	Y WORKER I TO REF	LECT CONVER	SION FROM	*****	SUPPLEMENT. ADD (1) POSI PERMANENT. (/N; 1.00/N)	•	CONVERSION FROM	1 TEMPORARY TO	) ******
	SENATE CONCURS. THIS IS A HOUSEKE INADVERTENTLY LE CONVERT ALL TEME PERMANENT. POSIT OTHER BENEFIT ELI FOR PROGRAM OPEI	PORARY POSITIONS I TION HANDLES CHILI GIBILITY REQUIREM	SSION'S REQUI IN THE PROGRA O CARE PAYME	AM TO ENTS AND		WILL PROMOT CANDIDATES,	SION OF THE TEM TE THE RECRUITM	MPORARY POSITION MENT AND RETENTIC ABILITY TO THE PRO 706)	N OF QUALIFIED	
			4.00	4=4.440	_	L CHANGES BY MOF				
			1.00	171,113	N			1.0	0 171,113	N
	0.00	)	1.00	171,113	TO	OTAL CHANGES	0.00	1.0	0 171,113	

1,245,908 A BUDGET TOTALS BY MOF

TOTAL BUDGET

6,683,439 N

7,929,347

26.07

15.93

42.00

1,245,650 A

6,512,325 N

7,757,975

26.07

16.93

43.00

1,245,908 A

6,683,439 N

7,929,347

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Program ID: HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

		SD1							Н	D1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	0.0	) 44,816,013	A	0.00	44,816,013	A		0.00	44,816,013	A	0.00	44,816,013	A	
	0.00	20,095,666	N	0.00	20,095,666	N		0.00	20,095,666	N	0.00	20,095,666	N	
	0.00	64,911,679		0.00	64,911,679			0.00	64,911,679		0.00	64,911,679		
-	1													- 1
	**************************************	********	******	******	*******	*****	**********	******	*******	*****	******	********	*****	
	OBJECTIVE: TO ASS CHILDREN UNABLE	•					OBJECTIVE: TO CHILDREN UNA		•					

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

0.00		 0.00		TOTAL CHANGES	0.00		0.00	
0.00	44,816,013 20,095,666	0.00 0.00	44,816,013 20,095,666	A BUDGET TOTALS BY MOF	0.00	44,816,013 A 20,095,666 N	0.00	44,816,013 A 20,095,666 N
0.00	64,911,679	 0.00	64,911,679	TOTAL BUDGET	0.00	64,911,679	0.00	64,911,679

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Program ID: HMS305

CASH SUPPORT FOR CHILD CARE

EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

Structure #: 060104000000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

			SD1							HD1				
SEQ#	EXPLANATION	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
		0.00	22,411,811	A	0.00	22,411,811	A		0.00	22,411,811 A	0.00	22,411,811	A	
		0.00	34,250,754	N	0.00	34,250,754	N		0.00	34,250,754 N	0.00	34,250,754	N	
		0.00	56,662,565		0.00	56,662,565		_	0.00	56,662,565	0.00	56,662,565		
-	1													- 1
	**************************************	******	******	*****	******	*******	*****	*********	******	********	*******	******	*****	
	OBJECTIVE: TO						Ξ			E CHILD CARE SUBS				

#### TOTAL CHANGES BY MOF

EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

0.00	0.00	TOTAL CHANGES	0.00		0.00	
0.00 22,411,811 A 0.00 34,250,754 N	0.00 22,411,811 0.00 34,250,754	A BUDGET TOTALS BY MOF N	0.00	22,411,811 A 34,250,754 N	0.00	22,411,811 A 34,250,754 N
0.00 56,662,565	0.00 56,662,565	TOTAL BUDGET	0.00	56,662,565	0.00	56,662,565

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Program ID: HMS401

IMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

		SD1						I	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY		S	SECOND FY		SEQ#
	0.00	479,133,108	A	0.00	497,604,087	A	0.0	0 479,133,108	A	0.00	497,604,087	A	
	0.00	672,850,832	N	0.00	694,491,153	N	0.0	672,850,832	N	0.00	694,491,153	N	
	0.00	44,409,563	U	0.00	44,409,563	U	0.0	44,409,563	U	0.00	44,409,563	U	
	0.00	1,196,393,503		0.00	1,236,504,803	_	0.0	1,196,393,503		0.00	1,236,504,803		

- 1

AGREE

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

1

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Program ID: HMS401

HMS401 HEALTI

HEALTH CARE PAYMENTS

Structure #: 060203050000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-001
			(585,000) N			(585,000) N	
	OF FEDERAL FUNDI	R OTHER CURRENT EX	XPENSES TO REFLECT LOSS	CONVERSION IN TH TO GENERAL FUND	OR OTHER CURRENT EX IE MEANS OF FINANCIN	PENSES TO REFLECT G FROM FEDERAL FUNDS	
	(/N; /-585,000N) **********************************	**********	************	(/N; /-585,000N)	**********	************	*
	CONVERSION IN ME NEW RESTRICTIONS INSURANCE PROGR. ONE YEAR UNINSUR FOR COVERAGE. TH	S ON THE STATE CHILD AM (SCHIP) REQUIRE T RED PERIOD BEFORE A IE REQUESTED AMOUN	IOF) TO GENERAL FUNDS.	INSURANCE PROGR THE FEDERAL LEVE ANTICIPATION OF T INCREASE THE STA	EL. THE REQUESTED MO	TLY BEING DEBATED AT DF CONVERSION IS IN AT HAWAII WILL HAVE TO 13.05% TO CONTINUE	
			VENED DUKING THIS ONE	SCHIP PROURAMS.			

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Program ID: HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2		585,000 A			585,000 A	60-00
	SUPPLEMENTAL REC ADD FUNDS FOR O' FEDERAL FUNDING.	-	SES TO REFLECT LOSS OF		OTHER CURRENT EXPENSI IE MEANS OF FINANCING	SES TO REFLECT G FROM FEDERAL FUNDS	
	(/A; /585,000A) **********************************	***********	************	(/A; /585,000A)	*********	***************	***
	MEANS OF FINANCII RESTRICTIONS ON T PROGRAM (SCHIP) R UNINSURED PERIOD COVERAGE. THE RE	NG (MOF) FROM FEDERA HE STATE CHILDREN'S EQUIRE THE STATE TO BEFORE A CHILD CAN EQUESTED AMOUNT WIL	HEALTH INSURANCE IMPOSE A ONE YEAR BE ELIGIBLE FOR	INSURANCE PROGR THE FEDERAL LEVE ANTICIPATION OF T INCREASE THE STA	ON OF THE STATE CHILDI LAM (SCHIP) IS CURRENT EL. THE REQUESTED MO THE LIKELY RESULT THA TE GENERAL FUNDS BY CE COVERAGE TO CHILD	TLY BEING DEBATED AT OF CONVERSION IS IN AT HAWAII WILL HAVE TO 13.05% TO CONTINUE	
	SEE HMS401 SEQ # 60	0-001					

				585,000 (585,000)		TOTAL CHANGES BY MOF					585,000 (585,000)	
0.00		<del></del>	0.00			TOTAL CHANGES	0.00			0.00		<del></del>
0.00	479,133,108	A	0.00	498,189,087	A	BUDGET TOTALS BY MOF	0.00	479,133,108 A	A	0.00	498,189,087	A
0.00	672,850,832	N	0.00	693,906,153	N		0.00	672,850,832	N	0.00	693,906,153	N
	44,409,563	U		44,409,563	U	_		44,409,563 U	U _		44,409,563	U
0.00	1,196,393,503		0.00	1,236,504,803		TOTAL BUDGET	0.00	1,196,393,503		0.00	1,236,504,803	

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Program ID: HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

			SD1						HD1				
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#
		21.00	7,765,437 A	21.00	7,354,444	A		21.00	7,765,437 A	21.00	7,354,444	A	
		0.00	5,170,848 N	0.00	5,170,848	N		0.00	5,170,848 N	0.00	5,170,848	N	
		21.00	12,936,285	21.00	12,525,292		_	21.00	12,936,285	21.00	12,525,292		
-	1												-
	**************************************	******	********	*******	********	******	***********	*******	********	******	********	*****	
			ICE PROGRAM EFF						E PROGRAM EFFEC				

EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
21.00	7,765,437 A	21.00	7,00 ., 1	BUDGET TOTALS BY MOF		7,765,437 A	21.00	7,354,444 A
0.00	5,170,848 N	0.00	5,170,848 N	<u></u>	0.00	5,170,848 N	0.00	5,170,848 N
21.00	12,936,285	21.00	12,525,292	TOTAL BUDGET	21.00	12,936,285	21.00	12,525,292

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Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

	SD1 O # EXPLANATION FIRST FY SECOND FY									HD1						
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY	SI	ECOND FY		SEQ#		
		118.50 0.50	10,460,677 16,540		118.50 0.50	10,240,499 16,540		<u>'</u>	118.50 0.50	10,460,677 A 16,540 U	118.50 0.50	10,240,499 16,540				
	-	119.00	10,477,217		119.00	10,257,039		-	119.00	10,477,217	119.00	10,257,039				
-	- 1 ************************************													-		
	AGREE  OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF						*****	** ************************************								
	YOUTHS TO A CONTINUU	FUNCTION JM OF RESI STODY TO I	WITHIN THEI IDENTIAL PRO NON-SECURE,	R CO GRA	MMUNITY E MS RANGIN	BY PROVIDING G FROM		YOUTHS TO F A CONTINUUM	UNCTION V M OF RESIL ODY TO N	ATE THE REINTEGR WITHIN THEIR COM DENTIAL PROGRAM ON-SECURE, COMM IS.	IMUNITY BY IS RANGING	PROVIDING FROM				
60-00	)1					(195,000)	) A					(195,000)	A	60-00		
60-001 (195,000) A  SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  TRADE-OFF FOR PERSONAL SERVICES.  (/A; /-195,000A)						*****		NDS FROM UT TO PERS	ST: OTHER CURRENT E SONAL SERVICES.	EXPENSES TO	) REFLECT	*****				
	AGREE	SICLIDG						HOUSE CONC	LIDC							
SENATE CONCURS.  FUNDS PREVIOUSLY USED TO HIRE CONTRACT NURSES. TRADE- OFF WILL ALLOW HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) TO FUND NEW POSITIONS.							SERVICES TO PROFESSIONA	ED FUNDS Y	WILL BE TRANSFER EE ADDITIONAL RI FOR THE HAWAII	EGISTERED						
	SEE HMS503 SEQ # 60-002					FACILITY. OTHER CURRI SEE HMS503 S		, , ,								

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Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

	SD1				HD1			
EQ# EXPLANATIO	ON FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
				1				
61-001		1.00	A			1.00	A	61-00
` '	AL REQUEST: RECTIONS RECREATIONAL FROM TEMPORARY TO PE		TO REFLECT	SUPPLEMENTAL RE ADD (1) POSITION ' PERMANENT.	QUEST: TO REFLECT CONVERS	SION FROM TEM	PORARY TO	
(/A; 1.00/0A) ************************************	************	*******	*********	(/A; 1.00/0A)	**********	*******	*******	*
RECREATIONA BREAKOUT A	TISFIES A DOJ SETTLEMEN LL ACTIVITIES FOR WARDS	S.		WILL PROMOTE THE CANDIDATES, AND PERMANENT POSIT PERMANENT AND C	OF THE TEMPORARY I E RECRUITMENT AND CREATE STABILITY TO IONS ARE DESIRED. C DNE TEMPORARY POSI ECREATIONAL SPECIA	RETENTION OF O THE PROGRAM URRENTLY, TWO TIONS ARE STAI	QUALIFIED I. THREE O FFED.	
62-001		(.50) (.50)	(16,308) A (16,308) U			(.50) (.50)	(16,308) A (16,308) U	62-00
SUPPLEMENT. REDUCE (1) I	AL REQUEST: ENTAL ASSISTANT III ANI		(10,000)	SUPPLEMENTAL RE REDUCE (1) POSITI POSITION WITHIN T	ON AND FUNDS TO RE		, , ,	
(/A; -0.50/-16,30 (/U; -0.50/-16,30				(/A; -0.50/-16,308A) (/U; -0.50/-16,308U)				
AGREE	********	******	*******	*********	********	******	******	*
POSITION WIL RECORDS, MA ASSIST IN HEA SATISFIES DO	URS.  DNVERTS POSITION AND M L SCHEDULE APPOINTMEN INTAIN PROVIDER AND UT LTH ASSESSMENTS OR SIG SETTLEMENT. S FOLLOWS:	NTS, MAINTAIN FILIZATION STA	MEDICAL ATISTICS, AND	HIRING OF A MEDIC WITH THE FEBRUAI THE DEPARTMENT BREAKOUT AS FOI		CIAN, IN COMPL DUM OF AGREEM	IANCE	

119.00

10,477,217

119.00

10,006,423

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

			SD1					HD1								
SEQ#	EXPLANATIO	ON	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#			
63-00	1					(23,000)	A					(23,000) A	63-00			
	SUPPLEMENT REDUCE FUN TRADE-OFF FO	NDS FOR O	THER CURRE		XPENSES TO	REFLECT		REDUCE FUN	SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.							
	(/A; /-23,000A) **********************************	*****	******	*****	******	********	****	(/A; /-23,000A) *****	(/A; /-23,000A)							
	SENATE CONC TRADE-OFF V SEE HMS503 S	WILL PAR	ΓIALLY FUND	(2) N	EW POSITIO	NS.		OF TWO ADDI	TED TRADE	E-OFF OF FUNDS WI UTH CORRECTION (PENSES (-23,000)						
								SEE HMS503 S	EQ # 63-002							
					0.50	(234.308)	A	TOTAL CHANGES BY MOF			0.50	(234,308) A				
					(.50)	(16,308)					(.50)	(16,308) U				
		0.00			0.00	(250,616)		TOTAL CHANGES	0.00		0.00	(250,616)	=			
		118.50	10,460,677	A	119.00	10,006,191	A	BUDGET TOTALS BY MOF	118.50	10,460,677 A	119.00	10,006,191 A	_			
			16,540	U	0.00	232	U			16,540 U	0.00	232 U	Ī			

TOTAL BUDGET

119.00

10,477,217

119.00

10,006,423

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Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

			SD1							H	ID1				
EQ#	EXPLANATION	FIRST	Y			SECOND FY		EXPLANATION	Ī	FIRST FY		Sl	ECOND FY		SEQ#
	99	.58 11,027	,642	A	99.58	10,987,194	A		99.58	11,027,642	A	99.58	10,987,194	A	
	17	.92 5,577	,856	N	17.92	5,557,858	N		17.92	5,577,856	N	17.92	5,557,858	N	
	0	.00 10	,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	
	0	.00 280	,106	U	0.00	280,106	U		0.00	280,106	U	0.00	280,106	U	
	117	.50 16,895	,604		117.50	16,835,158		_	117.50	16,895,604		117.50	16,835,158		
-	1														
	**************************************	********	*****	*****	******	*******	*****	*********	*******	******	*****	******	*******	*****	
	OBJECTIVE: TO PH OF DEPENDENT, I RANGE OF IN-HOM AND OTHER SUPP	DISABLED ADU ME AND COMM	LTS UNI	BY PF TY-B <i>F</i>	ROVIDING T	HEM WITH A		OBJECTIVE: TO OF DEPENDEN RANGE OF IN- AND OTHER S	NT, DISABL HOME AN	ED ADULTS B'D COMMUNITY	Y PRO	VIDING TH	EM WITH A		
60-00	1					233,930	N						233,930	N	60-
	SUPPLEMENTAL I ADD FUNDS FOR FEDERAL FRINGE (/N: /233,930N)	PERSONAL SE	ES.			INCREASE IN		FRINGE BENE (/N; /233,930N)	FOR PERSO FIT AMOU	ONAL SERVICE			FEDERAL		
	( ') /				******	******	******	**********	******	******	******	******	*******	*****	
	AGREE SENATE CONCUR		*****					HOUSE CONC	I ID C						

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Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES BRANCH

Structure #: 060107000000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

					233,930	N						233,930	N
	0.00		<del></del>	0.00	233,930		TOTAL CHANGES	0.00			0.00	233,930	
9	99.58	11,027,642	A	99.58	10,987,194	A	BUDGET TOTALS BY MOF	99.58	11,027,642	A	99.58	10,987,194	A
	17.92	5,577,856	N	17.92	5,791,788	N		17.92	5,577,856	N	17.92	5,791,788	N
	0.00	10,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	280,106	U		0.00	280,106	U	0.00	280,106	U
1	17.50	16,895,604		117.50	17,069,088		TOTAL BUDGET	117.50	16,895,604		117.50	17,069,088	

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Program ID: HMS605

IMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

			SD1					HD1							
SEQ#	EXPLANAT	ION	FIRST FY		-	SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY	SEQ#		
		0.00	16,982,395	A	0.00	17,125,395	A		0.00	16,982,395 A	0.00	17,125,395 A			
	_	0.00	16,982,395		0.00	17,125,395		_	0.00	16,982,395	0.00	17,125,395			
-	1												- 1		
	*******************AGREE	*******	*******	*****	******	*******	*****	**********	******	********	******	********	**		
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.							OF DEPENDENT	Γ, DISABL	T INAPPROPRIATE IN .ED ADULTS BY ASSI SIDENTIAL NEEDS.					

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	16,982,395 A	0.00	17,125,395 A	BUDGET TOTALS BY MOF	0.00	16,982,395 A	0.00	17,125,395 A
0.00	16,982,395	0.00	17,125,395	TOTAL BUDGET	0.00	16,982,395	0.00	17,125,395

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Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

			SD1							HD:	1			
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY	S	ECOND FY		SEQ#
		27.13	4,084,904	A	27.13	4,085,181	A		27.13	4,084,904 A	A 27.13	4,085,181	A	
		95.37	12,949,367	N	95.37	12,949,373	N		95.37	12,949,367 N	N 95.37	12,949,373	N	
		0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200 W	V 0.00	1,330,200	W	
	_	122.50	18,364,471		122.50	18,364,754		_	122.50	18,364,471	122.50	18,364,754		
-	1							_						-
60-00		TIONAL RI	EHABILITATIO	N SE	RVICES.	927.207	N	THEM VOCAT	IONAL REI	HABILITATION SI	ERVICES.	926 206	N	60-00
	FEDERAL FR (/N; /826,306N	S FOR PERS INGE BENI I)	SONAL SERVIC				N		FOR PERSO	ST: DNAL SERVICES T NT FOR VOCATIO			N ******	
	•	ILL INCRE	EASE THE PRO TO MEET ITS ENTS IN FY09.						SE IN FEDI	ERAL APPROPRIA E IN FEDERAL FR	•			

Tuesday, April 15, 2008

11:03:39 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				826,306	N						826,306	N
0.00			0.00	826,306		TOTAL CHANGES	0.00		-	0.00	826,306	
27.13	4,084,904	A	27.13	4,085,181	A	BUDGET TOTALS BY MOF	27.13	4,084,904 A	_	27.13	4,085,181	A
95.37	12,949,367	N	95.37	13,775,679	N		95.37	12,949,367 N		95.37	13,775,679	N
0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200 W		0.00	1,330,200	W
122.50	18,364,471		122.50	19,191,060		TOTAL BUDGET	122.50	18,364,471		122.50	19,191,060	

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Program ID: HMS807

TEACHER HOUSING

Structure #: 060202020000

			SD1							HD1				
SEQ#	EXPLANAT	ION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		0.00	322,625	W	0.00	322,625	W		0.00	322,625 W	0.00	322,625	W	
	_	0.00	322,625		0.00	322,625		_	0.00	322,625	0.00	322,625		
-	1													- 1
	AGREE	******	*****	******	******	******	*****	******	*****	*******	*****	******	*****	
	OBJECTIVE:	TO FACILI	TATE THE OPE	RATIO	ONS OF LOW	ER		OBJECTIVE: TO	FACILITA	ATE THE OPERATION	S OF LOWE	R		
	<b>EDUCATION</b>	PROGRAM	S BY PROVID	NG H	OUSING			EDUCATION PR	OGRAMS	BY PROVIDING HOU	JSING			
	ACCOMMOD	ATIONS TO	SCHOOL-LEV	EL CI	ERTIFICATED	) PERSONNE	L	ACCOMMODAT	IONS TO	SCHOOL-LEVEL CER	TIFICATED 1	PERSONNEL		
	WHERE AND	IF NO OTH	IER ADEQUAT	E PRIV	VATE OR LEA	ASING		WHERE AND IF	NO OTHE	R ADEQUATE PRIVA	TE OR LEAS	SING		
			HOUSING ARE							OUSING ARE AVAILA				
	REASONABL	E COMMU	TING DISTANC	E FRO	OM THE ASSI	GNED		REASONABLE C	COMMUTI	NG DISTANCE FROM	I THE ASSIG	NED		
	SCHOOLS.							SCHOOLS.						

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Program ID: HMS807

TEACHER HOUSING

Structure #: 060202020000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
50-001							50-00
			(322,625) W			(322,625) W	
]	EXPENSES TO REFLE (EDN400/OC).	-	AND OTHER CURRENT FACILITIES SERVICES	HOUSING (HMS807/	EQUEST: O REFLECT TRANSFER-O TH) TO THE DEPARTMEN		
`	(/W; /-322,625W)			(/W; /-322,625W)			
	AGREE						•
	FROM TEACHER HOU EDUCATION IN FY09. BREAKOUT AS FOLIOVERTIME (-4,085) FRINGE BENEFITS (-1 OFFICE SUPPLIES (-8, POSTAGE (-6,057) TELEPHONE & TELECTRANSPORTATION, I SUBSISTENCE ALLOWHIRE OF PASSENGER ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS & SR&M-GROUNDS-ROU INSURANCE (-5,205) SERVICES ON A FEE	LOWS:  7,744)  7,783)  GRAPH (-7,679)  NTRASTATE (-8,814)  WANCE, INTRASTATE (- CARS (-3,834)  TRUCTURES-ROUTINE  ITINE MAINTENANCE (- BASIS (-37,510)  N AFFAIRS PAYMENT (-	THE DEPARTMENT OF  7,638)  MAINTENANCE (-155,186) 28,271)	RESOURCES FROM 2005. THIS PROGRA BREAKOUT AS FOI OVERTIME (-4,085) FRINGE BENEFITS ( OFFICE SUPPLIES (- POSTAGE (-6,057) TELEPHONE & TELE TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGE ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS&S R&M-GROUNDS-RO INSURANCE (-5,205) SERVICES ON A FER	LLOWS:  -17,744)  8,783)  EGRAPH (-7,679)  INTRASTATE (-8,814)  DWANCE, INTRASTATE (-6,814)  STRUCTURES-ROUTINE MOUTINE MAINTENANCE (-1)  E BASIS (-37,510)  AN AFFAIRS PAYMENT (-1)	SING, PER ACT 204, SLH ED TO THE DOE IN FY09.  -7,638)  MAINTENANCE (-155,186) -28,271)	

Tuesday, April 15, 2008

11:03:39 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS807

TEACHER HOUSING

Structure #: 060202020000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

					TOTAL CHANGES BY MOF					
				(322,625) W						(322,625) W
0.00			0.00	(322,625)	TOTAL CHANGES	0.00			0.00	(322,625)
					BUDGET TOTALS BY MOF					
0.00	322,625	W	0.00	W		0.00	322,625	W	0.00	W
0.00	322,625		0.00		TOTAL BUDGET	0.00	322,625		0.00	

Program ID: HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	1.00	208,056 A	1.00	158,079 A		1.00	208,056 A	1.00	158,079 A	
	1.00	208,056	1.00	158,079		1.00	208,056	1.00	158,079	

- 1

#### **AGREE**

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	208,056 A	1.00	158,079 A	BUDGET TOTALS BY MOF	1.00	208,056 A	1.00	158,079 A
1.00	208,056	1.00	158,079	TOTAL BUDGET	1.00	208,056	1.00	158,079

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

		SD1							HD1				
# EXPL	ANATION	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ
	27.56	3,148,835	A	27.56	2,904,283	A	,	27.56	3,148,835 A	27.56	2,904,283	A	
	19.44	2,367,302	N	19.44	2,246,680	N		19.44	2,367,302 N	19.44	2,246,680	N	
	47.00	5,516,137		47.00	5,150,963		_	47.00	5,516,137	47.00	5,150,963		
- 1							_						
******** AGREE	********	*******	******	******	******	*****	********	******	*******	*******	******	*****	
OBJECT	ΓΙVE: TO ENHAN								E PROGRAM EFFEC				
OPERA	ENCY BY FORMU TIONS AND PER ISTRATIVE AND	SONNEL, AND	PROV	IDING OTH				AND PERSO	DNNEL, AND PROVI	DING OTHER			
OPERA	TIONS AND PER	SONNEL, AND	PROV	IDING OTH		N	OPERATIONS A	AND PERSO	ONNEL, AND PROVI	DING OTHER		N	60
OPERA ADMIN 0-001 SUPPLI ADD F	TIONS AND PER	SONNEL, AND HOUSEKEEPI EST: GONAL SERVIC	PROV ING SE	IDING OTH	190,337	N	OPERATIONS A ADMINISTRAT  SUPPLEMENTA ADD FUNDS F FRINGE BENEF	AND PERSO IVE AND F  AL REQUES FOR PERSO ITT AMOUN	ONNEL, AND PROVI HOUSEKEEPING SEI	DING OTHER RVICES. INCREASE F	190,337 EDERAL	N	60
OPERA ADMIN 0-001 SUPPLI ADD F FEDER. (/N; /190	TIONS AND PER ISTRATIVE AND EMENTAL REQU TUNDS FOR PERS AL FRINGE BENI 0,337N)	SONNEL, AND HOUSEKEEPI EST: SONAL SERVICEFIT RATES.	PROVING SE	VIDING OTHI ERVICES.	190,337 INCREASE IN		OPERATIONS A ADMINISTRAT  SUPPLEMENTA ADD FUNDS F FRINGE BENEF SERVICES (HM (/N; /190,337N)	AND PERSO IVE AND F AL REQUES FOR PERSO FIT AMOUN S901).	ONNEL, AND PROVI HOUSEKEEPING SEI ST: ONAL SERVICES TO	DING OTHER RVICES. INCREASE F UPPORT FOR	190,337 EDERAL SOCIAL		60

				190,337	IN					190,337 N
0.00			0.00	190,337		TOTAL CHANGES	0.00		0.00	190,337
27.56	3,148,835	A	27.56	2,904,283	A	BUDGET TOTALS BY MOF	27.56	3,148,835 A	27.56	2,904,283 A
19.44	2,367,302	N	19.44	2,437,017	N		19.44	2,367,302 N	19.44	2,437,017 N
47.00	5,516,137		47.00	5,341,300		TOTAL BUDGET	47.00	5,516,137	47.00	5,341,300

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Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSP

HUMAN SERVICES & PUBLIC HOUSING

			SD1							HD1				
Ε <b>Q</b> #	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	100	0.74	10,143,198	A	100.74	10,155,716	A		100.74	10,143,198 A	100.74	10,155,716	A	
	10:	5.26	17,805,248	N	105.26	17,839,466	N		105.26	17,805,248 N	105.26	17,839,466	N	
	20	6.00	27,948,446		206.00	27,995,182		<del>-</del>	206.00	27,948,446	206.00	27,995,182		
-	1							_						
	**************************************	******	******	*****	******	*******	*****	*******	******	********	*******	*******	*****	
	OBJECTIVE: TO E EFFICIENCY BY I OPERATIONS AN ADMINISTRATIV	FORMUL D PERSO	LATING POLI ONNEL, AND	CIES,	ADMINISTI	ERING		EFFICIENCY B	Y FORMU AND PERS	E PROGRAM EFFE LATING POLICIES, ONNEL, AND PROV ICES.	ADMINISTER	ING		
60-00	1					1,489,311	N					1,489,311	N	60-
						1,402,311	14					1,407,511	14	
	SUPPLEMENTAL ADD FUNDS FOI FEDERAL FRINGI	R PERSC	ONAL SERVIC	CES T	O REFLECT	INCREASE IN		FRINGE BENEI	FOR PERSO FIT AMOU	ONAL SERVICES TO NT FOR GENERAL S				
	ADD FUNDS FOI FEDERAL FRINGI (/N; /1,489,311N)	R PERSC E BENEF	ONAL SERVIC FIT RATES.				*****	ADD FUNDS I FRINGE BENEI CARE PAYMEI (/N; /1,489,311N	FOR PERSO FIT AMOU NTS (HMS9 N)	ONAL SERVICES TO NT FOR GENERAL S	SUPPORT FOR	R HEALTH	****	
	ADD FUNDS FOI FEDERAL FRINGI	R PERSC E BENEF	ONAL SERVIC FIT RATES.				******	ADD FUNDS I FRINGE BENEI CARE PAYMEI (/N; /1,489,311N	FOR PERSO FIT AMOU NTS (HMS9 N)	ONAL SERVICES TO NT FOR GENERAL S 102).	SUPPORT FOR	R HEALTH	****	

			1,489,311	<u></u>				1,489,311 N
0.00		0.00	1,489,311	TOTAL CHANGES	0.00		0.00	1,489,311
100.74	10,143,198 A	100.74	10,155,716	A BUDGET TOTALS BY MOF	100.74	10,143,198 A	100.74	10,155,716 A
105.26	17,805,248 N	105.26	19,328,777	N	105.26	17,805,248 N	105.26	19,328,777 N
206.00	27,948,446	206.00	29,484,493	TOTAL BUDGET	206.00	27,948,446	206.00	29,484,493

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Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SD1						HD1				
EQ# EXPL	ANATION	FIRST FY		SECOND FY		EXPLANATION	Ī	FIRST FY	SI	ECOND FY		SEQ#
	62.96 57.04	10,444,592 A 59,079,035 N	62.96 57.04	10,420,477 54,542,326			62.96 57.04	10,444,592 A 59,079,035 N	62.96 57.04	10,420,477 54,542,326		
	120.00	69,523,627	120.00	64,962,803		- -	120.00	69,523,627	120.00	64,962,803		
- 1												
******* AGREI		********	*******	*******	******	*********	*******	**********	*******	******	*****	•
EFFICI OPERA	ENCY BY FORM	NCE PROGRAM EFF ULATING POLICIES RSONNEL, AND PRO VICES.	S, ADMINIST	ERING		EFFICIENCY B	BY FORMU AND PERS	CE PROGRAM EFFEC LATING POLICIES, A ONNEL, AND PROVI ICES.	ADMINISTER	ING		
50-001				516,726	N					516,726	N	60-
ADD I FEDER	AL FRINGE BEN 6,726N)	SONAL SERVICES	TO REFLECT	,	******	FRINGE BENE (/N; /516,726N)	FOR PERSO FIT AMOU	ONAL SERVICES TO		FEDERAL		·
REQU CEILIN		EASE THE PROGRA I TO MEET ITS FED ENTS IN FY09.				REFLECT THE BREAKOUT A FRINGE BENE	SE IN FEDI INCREASI AS FOLLOW FITS FOR I FITS FOR I	ERAL APPROPRIATION EIN FEDERAL FRING WS:  HMS903/FA (42,995) HMS903/FC (32,359) HMS903/FE (119,800) HMS903/FF (33,253) HMS903/FI (186,123) HMS903/FN (11,923) HMS903/FO (43,780) HMS903/FS (21,400) HMS903/FT (25,093)	_			

57.04

120.00

59,079,035 N

69,523,627

62.04

125.00

55,059,052 N

65,479,529

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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55,059,052 N

65,479,529

62.04

125.00

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSP

**HUMAN SERVICES & PUBLIC HOUSING** 

		SD1						HD1				
<b>EQ</b> #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
61-00	1		5.00		N				5.00		N	61-0
	SUPPLEMENTAL RE ADD (5) POSITIONS TO PERMANENT.	QUEST: S TO REFLECT CONVE		TEMPORARY		SUPPLEMENTA ADD (5) POSIT TO PERMANEN	TONS TO F	ST: REFLECT CONVER		EMPORARY	11	
	(/N; 5.00/N) ************************************	********	*******	******	*****	(/N; 5.00/N)	******	*******	********	*******	*****	
	ABILITY TO ATTRAC BREAKOUT AS FOI (3) SELF-SUFFICIEN (#98109K, #98110K, #	CY AND SUPPORT SEI †98111) OGRAM SPECIALIST IV	ILY QUALIFIE	ED STAFF.		PERMANENT V OF QUALIFIED PROGRAM. BREAKOUT A (3) SELF-SUFFI (#98109K, #9811	SION OF TI VILL PROM CANDIDA S FOLLOW CIENCY AI 10K, #98111 7 PROGRA	ND SUPPORT SERV IK) M SPECIALIST V (‡	TMENT AND ESTABILITY TO	RETENTION FO THE		
			5.00	516,726		TOTAL CHANGES BY MOF			5.00	516,726	N	
	0.0	0	5.00	516,726		TOTAL CHANGES	0.00		5.00	516,726		
	62.9	6 10,444,592 A	62.96	10,420,477	A	BUDGET TOTALS BY MOF	62.96	10,444,592 A	62.96	10,420,477	A	

TOTAL BUDGET

57.04

120.00

59,079,035 N

69,523,627

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Program ID: HMS904

GENERAL ADMINISTRATION

Structure #: 060406000000

SD1								HD1									
SEQ#	EXPLANATI	ON	FIRST FY		SECOND FY			EXPLANATION	1	FIRST FY	S	SEQ#					
		174.34 15.66	9,255,728 1,588,905		174.34 15.66	8,765,472 1,588,900			174.34 15.66	9,255,728 A 1,588,905 N	174.34 15.66	8,765,472 1,588,906					
	_	190.00	10,844,633		190.00	10,354,378	3	- -	190.00	10,844,633	190.00	10,354,378					
-	1													- ;			
	**************************************	******	******	*****	******	******	******	*********	*******	********	******	********	*****	k			
	EFFECTIVENI OPERATIONS	ESS BY FO	ICE PROGRAM PRMULATING ( SONNEL, AND INFORMATIO	OVER PRO	ALL POLICI	ES, DIRECTI IER	EFFECTIVENE OPERATIONS	ESS BY FOR AND PERS	CE PROGRAM EFFICE  RMULATING OVERATION  ONNEL, AND PROVINFORMATION TEC	ALL POLICIES IDING OTHE	R						
60-00	01										0.00		A	60-00			
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC).							RELATIONS &	TIONS AND SAFETY S	ST: D FUNDS FOR ADD TAFF FOR GENERA ONNEL OFFICE (HM	L	PLOYEE					
	(/A; 2.00/72,66	,	*******	*****	******	*******	******	(/A; 2.00/72,660	)A)	******		*******	*****	*			
	SENATE DOES NOT CONCUR. REQUESTED POSITIONS NOT ESSENTIAL TO DEPARTMENT OPERATIONS. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV (43,825) (1) PERSONNEL CLERK IV (28,836)								NOT CONC OT AVAILA	CUR. BLE DUE TO FISCA	L CONSTRAI	NTS.					
	SEE HMS904	SEQ # 60-0	02														

SEE HMS904 SEQ # 60-001

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS904

GENERAL ADMINISTRATION

Structure #: 060406000000

		SD1		HD1						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
60-00	)2						60-00			
		QUEST: QUIPMENT FOR NEW PC	OSITIONS.	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR EQUIPMENT FOR TWO REQUESTED POSITIONS FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC).						
	(/A; /7,984A) ************************************	**********	*************	(/A; /7,984A)						
	BREAKOUT AS FOL	NGER NECESSARY FOR LOWS: GEMENT SPECIALIST IV L PEDESTAL (424) (190) AWER (224) 7 (128) D ARMS (200) FER PACKAGE (2,594) C IV L PEDESTAL (424) FRONIC (955) D (92)	REQUESTED POSITIONS.	HOUSE DOES NOT C REQUESTED POSIT EQUIPMENT WILL N	TONS ARE NOT APPROV	ED, THEREFORE				

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Program ID: HMS904

GENERAL ADMINISTRATION

Structure #: 060406000000

			SD1				HD1						
SEQ#	EXPLANATIO	N	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SECONI	) FY	SEQ#
61-00	01												61-0
					(185,212)	N					(	185,212) N	Ī
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FEDERAL FUNDS.							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES THAT WERE BUDGETED FOR AUDIT FEES FOR GENERAL ADMINISTRATION (HMS904/AD).						
	(/N; /-185,212N)						(/N; /-185,212N)						
	**************************************	******	******	******	********	*****	*******	******	******	******	******	******	***
	SENATE CONCU		TE FUNDS INC	ORRECTLY BU	OGETED FOR		HOUSE CONCU		LETION OF FE	DERAL FIII	W TAHT 2GIV	ERE	
	GENERAL ADM (HMS904/AD).						BUDGETED FO			DEIGRE T CI			
1100-00	GENERAL ADM (HMS904/AD).					A						730,414) <i>A</i>	1100-00
1100-00	GENERAL ADM (HMS904/AD).  DI  SENATE ADJUS REDUCE FUNI REDUCTION.	MINISTRA	TION DEPART	MENT OF HUM	(3,730,414)	A		R AUDIT FI	EES.		(3,	730,414) <i>A</i>	1100-
1100-00	GENERAL ADM (HMS904/AD). D1 SENATE ADJUS REDUCE FUNI	MINISTRA	TION DEPART	MENT OF HUM	(3,730,414)	A	HOUSE ADJUS REDUCE FUN	R AUDIT FI	EES.		(3,	730,414) <i>A</i>	1100-(
1100-00	GENERAL ADM (HMS904/AD).  DI  SENATE ADJUS REDUCE FUNI REDUCTION.	MINISTRA	TION DEPART	MENT OF HUM	(3,730,414) RETIONARY	A TOTAL CH	HOUSE ADJUS REDUCE FUN	R AUDIT FI	EES.	ERCENT DIS	(3, SCRETIONAL (3,	730,414) <i>A</i>	***
1100-00	GENERAL ADM (HMS904/AD).  DI  SENATE ADJUS REDUCE FUNI REDUCTION.	MINISTRA	TION DEPART	MENT OF HUM	(3,730,414) RETIONARY (3,730,414)	A TOTAL CH	HOUSE ADJUS REDUCE FUN REDUCTION.	R AUDIT FI	EES.	ERCENT DIS	(3, SCRETIONAR 	730,414) <i>A</i>	***
1100-00	GENERAL ADM (HMS904/AD).  D1  SENATE ADJUS REDUCE FUNI REDUCTION.  AGREE	STMENT: DS TO RE	TION DEPART	PERCENT DISC	(3,730,414) RETIONARY (3,730,414) (185,212) (3,915,626)	A TOTAL CH	HOUSE ADJUS REDUCE FUN REDUCTION. ************************************	TMENT: DS TO REF	EES.	ERCENT DIS	(3, SCRETIONAL (3, ) (0, ) (0, ) (3, ) (1, ) (2, ) (3, ) (1,	730,414) A 730,414) A 730,414) A 185,212) N	·***
1100-00	GENERAL ADM (HMS904/AD).  D1  SENATE ADJUS REDUCE FUNI REDUCTION.  AGREE	STMENT: DS TO RE	TION DEPART	PERCENT DISCI	(3,730,414) RETIONARY (3,730,414) (185,212) (3,915,626)	A TOTAL CH	HOUSE ADJUS REDUCE FUN REDUCTION. ************************************	TMENT: DS TO REF	EES.  LECT FOUR PE	ERCENT DIS	).00 (3, (0.00 (3, 4.34 5,	730,414) A 730,414) A 730,414) A 185,212) N	****  -  -

Program ID: HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

		HD1												
SEQ#	EXPLANATION	LANATION FIRST FY		SECOND FY			EXPLANATION		FIRST FY			SECOND FY		
	99.00	15,329,604	A	99.00	15,327,006	A		99.00	15,329,604	A	99.00	15,327,006	A	
	0.00	700,000	В	0.00	700,000	В		0.00	700,000	В	0.00	700,000	В	
	0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U	
	99.00	20,915,885		99.00	20,913,287		_	99.00	20,915,885		99.00	20,913,287		

- 1

#### \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

**AGREE** 

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
99.00	15,329,604	A	99.00	15,327,006	A	BUDGET TOTALS BY MOF	99.00	15,329,604	A	99.00	15,327,006	A
0.00	700,000	В	0.00	700,000	В		0.00	700,000	В	0.00	700,000	В
0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U
99.00	20,915,885		99.00	20,913,287		TOTAL BUDGET	99.00	20,915,885		99.00	20,913,287	

Tuesday, April 15, 2008

13.00

1,517,864

13.00

1,517,864

11:03:40 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HRD191

SUPPORTING SERVICES

Structure #: 110305020000

Subject Committee: JDL

JUDICIARY & LABOR

Q#	EXPLANAT	TION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		ECOND FY		SEQ#
<u> </u>	EXI EXIVAT						EM EMMITON	12.00					SEQ II
	<u>-</u>	13.00	1,517,864	A 13.00	1,517,864	A	_	13.00	1,517,864 A	A 13.00	1,517,864	A	
		13.00	1,517,864	13.00	1,517,864			13.00	1,517,864	13.00	1,517,864		
	1					<del></del>	_						
	+++++++++++++	******	*******	*******	++++++++++++++++++	- 4- 4- 4- 4- 4- 4- 4-	ن بلاد بلاد بلاد بلاد بلاد بلاد بلاد بلاد		*******				
	AGREE						***************************************				*****		
	AGREE OBJECTIVE:	TO ENHAN	ICE PROGRAM E		S AND		OBJECTIVE: TO	O ENHANC	E PROGRAM EF	FECTIVENESS	AND		
	AGREE OBJECTIVE: EFFICIENCY	TO ENHAN	ICE PROGRAM E JLATING POLIC	IES, DIRECTIN	S AND G OPERATIONS		OBJECTIVE: TO EFFICIENCY B	O ENHANC Y FORMUI	E PROGRAM EF LATING POLICIE	FECTIVENESS S, DIRECTING	AND OPERATIONS		
	AGREE OBJECTIVE: EFFICIENCY AND PERSO	TO ENHAN BY FORMU NNEL AND	ICE PROGRAM E ULATING POLIC PROVIDING OTI	IES, DIRECTIN	S AND G OPERATIONS		OBJECTIVE: TO EFFICIENCY B AND PERSONN	D ENHANC Y FORMUI IEL AND P	E PROGRAM EFI LATING POLICIE ROVIDING OTHE	FECTIVENESS S, DIRECTING	AND OPERATIONS		
	AGREE OBJECTIVE: EFFICIENCY	TO ENHAN BY FORMU NNEL AND	ICE PROGRAM E ULATING POLIC PROVIDING OTI	IES, DIRECTIN	S AND G OPERATIONS		OBJECTIVE: TO EFFICIENCY B	D ENHANC Y FORMUI IEL AND P	E PROGRAM EFI LATING POLICIE ROVIDING OTHE	FECTIVENESS S, DIRECTING	AND OPERATIONS		
	AGREE OBJECTIVE: EFFICIENCY AND PERSO	TO ENHAN BY FORMU NNEL AND	ICE PROGRAM E ULATING POLIC PROVIDING OTI	IES, DIRECTIN	S AND G OPERATIONS		OBJECTIVE: TO EFFICIENCY B AND PERSONN HOUSEKEEPIN	D ENHANC Y FORMUI IEL AND P	E PROGRAM EFI LATING POLICIE ROVIDING OTHE	FECTIVENESS S, DIRECTING	AND OPERATIONS		
	AGREE OBJECTIVE: EFFICIENCY AND PERSO	TO ENHAN BY FORMU NNEL AND	ICE PROGRAM E ULATING POLIC PROVIDING OTI	IES, DIRECTIN	S AND G OPERATIONS		OBJECTIVE: TO EFFICIENCY B AND PERSONN	D ENHANC Y FORMUI IEL AND P	E PROGRAM EFI LATING POLICIE ROVIDING OTHE	FECTIVENESS S, DIRECTING	AND OPERATIONS		
	AGREE OBJECTIVE: EFFICIENCY AND PERSO	TO ENHAN BY FORMU NNEL AND	ICE PROGRAM E ULATING POLIC PROVIDING OTI	IES, DIRECTIN	S AND G OPERATIONS	TOTAL	OBJECTIVE: TO EFFICIENCY B AND PERSONN HOUSEKEEPIN	D ENHANC Y FORMUI IEL AND P	E PROGRAM EFI LATING POLICIE ROVIDING OTHE	FECTIVENESS S, DIRECTING	AND OPERATIONS		

TOTAL BUDGET

13.00

1,517,864

13.00

1,517,864

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH

			SD1					HD1				
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY	EXPLANA	ATION	FIRST FY	SI	ECOND FY		SEQ#
		119.00 16.50	14,085,162 7,923,827		14,083,627 7,923,827		119.00 16.50	14,085,162 A 7,923,827 N	119.00 16.50	14,083,627 7,923,827		
		135.50	22,008,989	135.50	22,007,454		135.50	22,008,989	135.50	22,007,454		
-	1											-
	DISABLING EF OF PUBLIC HE. SEXUALLY TR IMMUNODEFIC ADOPTING PRI PROGRAMS OF PROVIDE LONG HAVE BEEN DI EFFECTS OF TI	FECTS OF ALTH IMITAL ANSMITTI CIENCY V EVENTIV FEARLY I G-TERM OF ISABLED HE DISEA	E THE INCIDEN F ESTABLISHEI PORTANCE (I.E. FED DISEASE (S VIRUS (HIV) AN E MEASURES A DETECTION AN CARE TO HANS EITHER DIRECTOR F PROLONGED I	D, COMMUNIC D, COMMUNIC TUBERCULO STDS), HUMAN D HANSEN'S E AND BY UNDE ND EFFECTIVE EN'S DISEASE TLY FROM PA OLOGICALLY	ABLE DISEASE SIS (TB), I DISEASE) BY RTAKING TREATMENT. PATIENTS WHO THOLOGICAL OR SOCIALLY	S DISABL OF PUB: SEXUAI IMMUN ADOPTI PROGRA O PROVID HAVE B EFFECT	ING EFFECTS OF LIC HEALTH IMF LLY TRANSMITT ODEFICIENCY V NG PREVENTIVI MMS OF EARLY I E LONG-TERM OF EEN DISABLED IS	E THE INCIDENCE, S F ESTABLISHED, COLO PORTANCE (I.E. TUB ED DISEASE (STDS) IRUS (HIV) AND HA E MEASURES AND B DETECTION AND EF CARE TO HANSEN'S EITHER DIRECTLY H SE, OR PSYCHOLOG PROLONGED INSTIT	MMUNICABL ERCULOSIS ( , HUMAN NSEN'S DISE BY UNDERTA FECTIVE TRE DISEASE PATE FROM PATHOE EICALLY OR SE	E DISEASES (TB),  ASE) BY KING EATMENT. PIENTS WHO DLOGICAL SOCIALLY		
40-0	01			(1.00)		A			(1.00)		A	40-00
40-0	SUPPLEMENTA REDUCE (1) P KALAUPAPA S SERVICES OFF (/A; -1.00/A)	POSITION SETTLEMI FICE (HTH	TO REFLECT TI ENT (HTH100/D	RANSFER-OUT G) TO ADMINI	Γ FROM ISTRATIVE	SUPPLE REDUC COMMU ADMINI (/A; -1.00	INICABLE DISEA STRATION (HTH )/A)	TO REFLECT TRANS ASE SERVICES (HTH	FER-OUT FR 100/DG) TO G	BENERAL		40-00

11:03:40 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
41-00	01		(42,144) A			(42,144) A	A 41-00
	TRANSFER-OUT FRO	RARY POSITION AND FU	ERVICES (HTH100/DI) TO 7/AB).	TRANSFER-OUT FROGENERAL ADMINIS	ORARY POSITION AND F	ERVICES (HTH100/DI) TO	***
	AGREE BREAKOUT AS FOI (-1) TEMPORARY HI SPECIALIST (#111582 SEE HTH907 SEQ # 44	V MEDICAL MANAGEME 2) (-42,144)	NT SERVICES	CONTRACTS SPECIA CONTRACTS BEING BREAKOUT AS FO	S ISSUED BY THE DOH. LLOWS: V MEDICAL MANAGEME	A DEPARTMENTAL INCREASING NUMBER OF NT SERVICE SPECIALIST	
60-00	)1					0.00	60-00
		DRARY, VACANT POSITIO ERCULOSIS DISEASE COM		SUPPLEMENTAL RE REDUCE (4) TEMPO CONTROL BRANCH	ORARY POSITIONS IN TH		
	AGREE	************	*************	*	***********	***********	***
	SENATE CONCURS. BREAKOUT AS FOI (-3) TEMPORARY PA #47018) (-1) TEMPORARY LP	RAMEDICAL ASSISTANT	`II (#S35298, #35299,	LACK OF FEDERAL RECEIVE ADDITION POSITIONS. BREAKOUT AS FO	NAL FEDERAL FUNDS TO	LY THAT PROGRAM WILL SUPPORT THESE	

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Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH HEALTH

SEE HTH100 SEQ # 61-002

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1						61-00
			(217,776) N			(217,776) N	
	TRADE-OFF FOR OT SERVICES (HTH100/I (/N; /-217,776N)	PRARY POSITIONS AND THE CURRENT EXPENSI	FUNDS TO REFLECT ES FOR AIDS PREVENTION	PREVENTION BRAN			**
	VACANT FOR SEVEI FUNDING THAT DID BENEFITS. BREAKOUT AS FOI (-1) TEMPORARY CL (-3) TEMPORARY EP #40310) (-116,856) (-2) TEMPORARY ST	LOWS: ERK STENOGRAPHER II	DUCED FEDERAL ED SALARIES AND FRINGE (#39745) (-24,684) ALIST III (#S40189, #40308,	TO REDUCED/LEVE INCREASED SALAR BREAKOUT AS FOI (1) TEMPORARY CL (3) TEMPORARY EPI #40310) (2) TEMPORARY ST.	L FEDERAL FUNDING TH IES AND FRINGE BENEFI LLOWS: ERK STENOGRAPHER II ( IDEMIOLOGICAL SPECIA ATISTIC CLERK II (# 5019 SEARCH STATISTICIAN I	TS. #39745) LIST III (# 40189, #40308, 8, #96010H)	

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Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
61-00	02								61-00
				217,776 N				217,776 N	
	OFF FROM PERSONA	QUEST: THER CURRENT EXPI AL SERVICES FOLLOV IONS FOR AIDS PREVI	VING DELETIO	N OF 7		EQUEST: OTHER CURRENT EXPEN OM PERSONAL SERVICES		ΓTRADE-	
	(/N; /217,776N) ************************************	*********	*******	********	(/N; /217,776N) ************************************	**********	********	*******	*
		ENT EXPENSES WILL I			HOUSE CONCURS. SEE HTH100 SEQ # 6	50-001			
	SEE HTH100 SEQ # 6	1-001							
			(1.00)	(42,144) A TO	TAL CHANGES BY MOF		(1.00)	(42,144) A	
	0.00	<u> </u>	(1.00)	(42.144)	TOTAL CHANCES	0.00	(1.00)	(42 144)	

			(1.00)	(42,144) A	TOTAL CHANG	GES BY MOF			(1.00)	(42,144) A
0.00			(1.00)	(42,144)	TOTAL CH	IANGES	0.00		(1.00)	(42,144)
119.00	14,085,162	A	118.00	14,041,483 A	BUDGET TOTA	ALS BY MOF	119.00	14,085,162 A	118.00	14,041,483 A
	7,923,827	N		7,923,827 N	1			7,923,827 N		7,923,827 N
135.50	22,008,989		134.50	21,965,310	TOTAL BU	UDGET	135.50	22,008,989	134.50	21,965,310

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Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101040000

Subject Committee: HTH

			SD1							HD1				
EQ#	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
		20.60 34.40	1,663,977 12,749,641		20.60 34.40	1,663,977 12,749,641			20.60 34.40	1,663,977 A 12,749,641 N	20.60 34.40	1,663,977 12,749,641		
	_	55.00	14,413,618		55.00	14,413,618		_	55.00	14,413,618	55.00	14,413,618		
-	1													
	**************************************	******	******	*****	******	*******	*****	***********	******	*******	*******	*******	*****	*
	OBJECTIVE: T DISABLING E THROUGH SU PREVENTION REDUCTION A	FFECTS R RVEILLA , TREATM	ELATING TO ( NCE, INVESTI IENT, FOLLOW	COMM GATIC	UNICABLE ON, EARLY	DISEASES DETECTION,		DISABLING EF EMERGING DIS BIOTERRORISI	FECTS REI SEASE THI M THROUG REVENTIC	THE INCIDENCE, S LATING TO COMMI REATS, AND POTEN GH SURVEILLANCE DN, TREATMENT, FO DUCATION.	JNICABLE DI ITIAL ACTS ( , INVESTIGA	ISEASES, OF TION, EARLY		
60-00	1					69,639	N					69,639	N	60-
	TECHNOLOGY INTEGRATED	IPORARY Y SPECIAI SURVEIL	POSITION AN LIST TO DEVE LANCE SYSTE	LOP A	ND IMPLE	FORMATION MENT	- '	` '	PORARY P	EST: OSITION AND FUNI ED SURVEILLANCE			•	
			·		*****	******	****	(/N; /69,639N)	*****	*******	*******	******	*****	*
	AGREE SENATE CONG BREAKOUT A (1) TEMPORA (49,344) FRINGE BENE	AS FOLLO RY INFOR	MATION TEC	HNOL	OGY SPECI.	ALIST (#99501I	H)	SUCCESSFULL AND LABORAT COOPERATIVE CONTROL ANI BREAKOUT A	ON PERFOR LY MEETIN FORY CAP E AGREEM O PREVEN' LS FOLLOW		IN THE EPIDI TOUS DISEAS VTERS FOR D	EMIOLOGY SES DISEASE		

Tuesday, April 15, 2008

11:03:40 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101040000

Subject Committee: HTH HEALTH

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				69,639	N					69,639	N
0.00			0.00	69,639		TOTAL CHANGES	0.00		0.00	69,639	
20.60	1,663,977	A	20.60	1,663,977	A	BUDGET TOTALS BY MOF	20.60	1,663,977 A	20.60	1,663,977	A
34.40	12,749,641	N	34.40	12,819,280	N		34.40	12,749,641 N	34.40	12,819,280	N
55.00	14,413,618		55.00	14,483,257		TOTAL BUDGET	55.00	14,413,618	55.00	14,483,257	

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Program ID: HTH141

DENTAL DISEASES

Structure #: 050102000000

Subject Committee: HTH

HEALTH

			SD1							HD1				
Q# E	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
		25.00	1,743,384	A	25.00	1,743,384	A		25.00	1,743,384 A	25.00	1,743,384	A	
	_	25.00	1,743,384		25.00	1,743,384		_	25.00	1,743,384	25.00	1,743,384		
		******	******	*****	*****	******	*****	*********	******	*******	*****	*******	*****	
***		******	******	*****	*****	******	*****	********	******	********	*****	******	*****	
*** A(	AGREE						*****						*****	
*** A(	AGREE OBJECTIVE: TO	O PROMO	ΓE ORAL HEA	LTH Al	ND REDUC	CE THE		OBJECTIVE: TO	) PROMOT	TE ORAL HEALTH A	ND REDUCE	THE		-
AO Ol IN	AGREE OBJECTIVE: TO NCIDENCE OF	O PROMOT F AND SEV	TE ORAL HEA ERITY RELA	LTH AI FING T	ND REDUO O DENTAI	CE THE L CARIES, OR <i>A</i>	AL	OBJECTIVE: TO INCIDENCE OF	O PROMOT AND SEV	TE ORAL HEALTH A ERITY RELATING T	ND REDUCE O DENTAL C	THE CARIES, ORAL		-
AO OI IN	AGREE OBJECTIVE: TO NCIDENCE OF OISEASES, AN	O PROMO? F AND SEV D ABNOR!	TE ORAL HEA ERITY RELA MALITIES TH	LTH AI FING T ROUGH	ND REDUC O DENTAI I PREVEN	CE THE L CARIES, ORA FIVE DENTAL	ΔL	OBJECTIVE: TO INCIDENCE OF DISEASES, ANI	) PROMOT AND SEV ) ABNORN	TE ORAL HEALTH A ERITY RELATING T MALITIES THROUGH	ND REDUCE O DENTAL C I PREVENTIV	THE CARIES, ORAL VE DENTAL		
AGOI	AGREE OBJECTIVE: TO NCIDENCE OF OISEASES, AN	O PROMO F AND SEV D ABNORI VICES AN	TE ORAL HEA ERITY RELA MALITIES TH O OTHER DEN	LTH AI FING T ROUGH ITAL H	ND REDUC O DENTAI I PREVEN IEALTH PF	CE THE L CARIES, ORA TIVE DENTAL COGRAMS; AN	ΔL	OBJECTIVE: TO INCIDENCE OF DISEASES, ANI HYGIENE SERV	O PROMOT AND SEV O ABNORM VICES ANI	TE ORAL HEALTH A ERITY RELATING T	ND REDUCE O DENTAL C I PREVENTIV IEALTH PROG	THE CARIES, ORAL VE DENTAL GRAMS; AND		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
25.00	1,743,384 A	25.00	1,743,384 A	BUDGET TOTALS BY MOF	25.00	1,743,384 A	25.00	1,743,384 A
25.00	1,743,384	25.00	1,743,384	TOTAL BUDGET	25.00	1,743,384	25.00	1,743,384

Program ID: HTH210

HAWAII HEALTH SYSTEMS CORPORATION

Structure #: 050201000000

Subject Committee: HTH

HEALTH

		SD1							HD1				
EQ# EXPLAI	NATION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY	S	SECOND FY		SEQ :
	0.00	53,612,232	A	0.00	53,622,961	A		0.00	53,612,232 A	0.00	53,622,961	A	
	2,836.25	379,654,000	В	2,836.25	403,460,000	В		2,836.25	379,654,000 B	2,836.25	403,460,000	В	
	2,836.25	433,266,232		2,836.25	457,082,961			2,836.25	433,266,232	2,836.25	457,082,961		
- 1									_				
AGREE OBJECTI	IVE: TO RESTO	RE, MAINTAIN,	, ANI	D PROMOTE	THE HEALTH		OBJECTIVE: 7	TO SUSTAII	N AND ENHANCE B	OTH THE LE'	VELS OF		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00 2,836.25	53,612,232 A 379,654,000 B	0.00 2,836.25	53,622,961 A 403,460,000 B	BUDGET TOTALS BY MOF	0.00 2,836.25	53,612,232 A 379,654,000 B	0.00 2,836.25	53,622,961 A 403,460,000 B
2,836.25	433,266,232	2,836.25	457,082,961	TOTAL BUDGET	2,836.25	433,266,232	2,836.25	457,082,961

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Program ID: HTH211

KAHUKU HOSPITAL

Structure #: 050201010000

Subject Committee: HTH HEALTH

		SD1					HD1			
SEQ# EXPLANA	ATION	FIRST FY	,	SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	0.00	1,500,000 A	0.00	1,500,000 A		0.00	1,500,000 A	0.00	1,500,000 A	
	0.00	1,500,000	0.00	1,500,000	_	0.00	1,500,000	0.00	1,500,000	_
- 1										- 1
************ AGREE	*******	*********	******	********	*********	******	*********	*******	*******	***

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	1,500,000 A	0.00	1,500,000 A	BUDGET TOTALS BY MOF	0.00	1,500,000 A	0.00	1,500,000 A
0.00	1,500,000	0.00	1,500,000	TOTAL BUDGET	0.00	1,500,000	0.00	1,500,000

Tuesday, April 15, 2008

11:03:40 AM

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

**HEALTH** 

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	198.50	73,268,683	A	198.50	73,539,423	A		198.50	73,268,683 A	198.50	73,539,423	A	
	0.00	22,382,981	В	0.00	22,382,981	В		0.00	22,382,981 B	0.00	22,382,981	В	
	0.00	1,643,030	N	0.00	1,643,030	N		0.00	1,643,030 N	0.00	1,643,030	N	
	198.50	97,294,694		198.50	97,565,434			198.50	97,294,694	198.50	97,565,434		
-	1												-

**AGREE** 

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
198.50	73,268,683	A	198.50	73,539,423	A	BUDGET TOTALS BY MOF	198.50	73,268,683	A	198.50	73,539,423	A
0.00	22,382,981	В	0.00	22,382,981	В		0.00	22,382,981	В	0.00	22,382,981	В
0.00	1,643,030	N	0.00	1,643,030	N		0.00	1,643,030	N	0.00	1,643,030	N
198.50	97,294,694		198.50	97,565,434		TOTAL BUDGET	198.50	97,294,694	_	198.50	97,565,434	

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Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

		SD1							HD1			
SEQ# EXPLA	NATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY	Sl	ECOND FY	SEQ
	613.50	53,743,264	A	613.50	52,935,434	A		613.50	53,743,264 A	613.50	52,935,434	A
	613.50	53,743,264		613.50	52,935,434		<u>-</u>	613.50	53,743,264	613.50	52,935,434	_
- 1												
******** AGREE	********	********	*****	*******	********	******	*********	*******	*********	******	*******	****
ILLNES	TIVE: REDUCE T S THROUGH PR ATE GOAL OF C	OVISION OF IN	PATI	ENT CARE		AL	ILLNESS THRO	OUGH PRO	E SEVERITY OF DIS VISION OF INPATIE MMUNITY REINTEG	NT CARE WI		
60-001					209,873	A					209,873	A 60
ADD F	EMENTAL REQU UNDS FOR OTH ASE IN CITY AND	IER CURRENT I						FOR OTHE	EST: ER CURRENT EXPEN TIENT (HTH430/HQ).		OULT MENTAL	
(/A; /209	~						(/A; /209,873A)	1				
********* AGREE	*********	*******	*****	*******	*********	******	***********	*******	********	******	*******	****
	E CONCURS.	NCREASED SEV	VER F	RATES FOR (	COMMERCIAL		HOUSE CONCU THESE FUND COUNTY OF H	S COVER	THE 84 PERCENT INC	CREASE IN C	CITY AND	

			209,873	A TOTAL CHANGES BT WOT				209,873 A
0.00		0.00	209,873	TOTAL CHANGES	0.00		0.00	209,873
613.50	53,743,264 A	613.50	53,145,307	A BUDGET TOTALS BY MOF	613.50	53,743,264 A	613.50	53,145,307 A
613.50	53,743,264	613.50	53,145,307	TOTAL BUDGET	613.50	53,743,264	613.50	53,145,307

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Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

**HEALTH** 

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#
	22.00	19,286,849	A	22.00	20,110,201	A		22.00	19,286,849 A	22.00	20,110,201	A	
	0.00	300,000	В	0.00	300,000	В		0.00	300,000 B	0.00	300,000	В	
	6.00	10,859,867	N	6.00	10,859,867	N		6.00	10,859,867 N	6.00	10,859,867	N	
	28.00	30,446,716		28.00	31,270,068			28.00	30,446,716	28.00	31,270,068		

- 1

**AGREE** 

OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

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Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-00
00 00	,1		2,750,000 N			2,750,000 N	00 00
	EXPENSES TO REFLI ACCOMMODATE HA	RY POSITIONS AND FUN ECT INCREASE IN FEDER WAII ACCESS TO RECO BER 2007 WITHIN ALCOR	DS FOR OTHER CURRENT RAL CEILING TO VERY (HI-ATR) GRANT	EXPENSES TO REFL		DS FOR OTHER CURRENT RAL FUND CEILING FOR	**
	(1) TEMPORARY QUA (1) TEMPORARY SER (1) TEMPORARY ACC FRINGE BENEFITS (9 SERVICE VOUCHER TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WITS (104,133)	DJECT DIRECTOR (#99855 ALITY ASSURANCE MON EVICE DEVELOPER/MON COUNTANT (#99858H) (5 16,336) SYSTEM (2,200,000)	NITOR (#99856H) (57,708) ITOR (#99857H) (57,708) 1,318)	GRANT THAT WAS BREAKOUT AS FO: (1) TEMPORARY PR (1) TEMPORARY QU (1) TEMPORARY SE (1) TEMPORARY AC FRINGE BENEFITS ( SERVICE VOUCHER TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WEB-BASED INFRA (104,133)	AWARDED IN SEPTEMBE LLOWS: OJECT DIRECTOR (#9985 JALITY ASSURANCE MOI RVICE DEVELOPER/MON CCOUNTANT (#99858H) (5 96,336) & SYSTEM (2,419,000) STRUCTURE FOR TREAT	5H) (67,492) NITOR (#99856H) (57,708) NITOR (#99857H) (57,708) 1,318) MENT SERVICES (WITS)	

Tuesday, April 15, 2008

11:03:40 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH HEALTH

	SD1			HD1		
SEQ # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				2,750,000	N					2,750,000 N	1
0.00			0.00	2,750,000		TOTAL CHANGES	0.00		0.00	2,750,000	_
22.00	19,286,849	A	22.00	20,110,201	A	BUDGET TOTALS BY MOF	22.00	19,286,849 A	22.00	20,110,201 A	_
	300,000	В		300,000	В			300,000 B		300,000 B	,
	10,859,867	N	6.00	13,609,867	N			10,859,867 N	6.00	13,609,867 N	[
28.00	30,446,716		28.00	34,020,068		TOTAL BUDGET	28.00	30,446,716	28.00	34,020,068	_

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

**HEALTH** 

		SD1							Н	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		SE	ECOND FY		SEQ#
	193.50	44,103,749	A	193.50	45,103,749	A		193.50	44,103,749	A	193.50	45,103,749	A	
	17.00	19,636,965	В	17.00	18,636,965	В		17.00	19,636,965	В	17.00	18,636,965	В	
	0.00	2,555,977	N	0.00	2,568,019	N		0.00	2,555,977	N	0.00	2,568,019	N	
	0.00	2,260,313	U	0.00	2,260,313	U		0.00	2,260,313	U	0.00	2,260,313	U	
	210.50	68,557,004		210.50	68,569,046			210.50	68,557,004	_	210.50	68,569,046		

- 1

**AGREE** 

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

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Program ID: HTH460

460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

		SD1			HD1		
SEQ# EX	XPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-001			(208,576) A			(208,576) A	10-001
			(2,260,313) U			(2,260,313) U	
RI TR. CH TH: (/A.	ANSFER-OUT FRO IILD AND ADOLES E FB 2007-09 APPR .; /-208,576A) (; /-2,260,313U)	RARY POSITIONS AND M CLUSTER, FELIX MO CENT MH ADMIN (HTH- OVED PROGRAM STRU	NITOR (HTH460/HC) TO 460/HF) TO CONFORM TO	CURRENT EXPENSE FELIX MONITOR (H' HEALTH ADMINIST (/A; /-208,576A) (/U; /-2,260,313U)	DRARY POSITIONS AND I	R-OUT FROM CLUSTER, D ADOLESCENT MENTAL	*
TR. 2,00 (-1) (-1) 45,; FRI PEI	92,535U) ) TEMPORARY #11 ) TEMPORARY #90 564U) INGE BENEFITS (-2	IATED AMOUNT TO HT 0240-DPSA IV (#110339E 220H-BEST PRACTICE T 26,895U) ADJUSTMENT (-57,411U	E) (-37,908U) FRAINER (#111347E) (-	STRUCTURE. BREAKOUT AS FOI (1) DATA PROCESS: (1) BEST PRACTICE FRINGE BENEFIT (-2 PERSONAL SERVICE	SYSTEM ANALYST IV (#1 TRAINER (#111347E) (-26, 26,895 U) E ADJUSTMENT (-57,411 U XPENSES (-208,576 A/-2,0)	110339E) (-37,908 U) ,895 U)	

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Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

HEALTH

		SD1			HD1			
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
10-00	)2		208,576 A			208,576	A	10-00
			2,260,313 U			2,260,313	U	
	TRANSFER-IN FROM CHILD AND ADOLES CONFORM TO FB 200 (/A; /208,576A) (/U; /2,260,313U)	RY POSITIONS AND FUN I CLUSTER, FELIX MONI SCENT MENTAL HEALTI 07-09 APPROVED PROGI	TTOR (HTH460/HC) TO H ADMIN (HTH460/HF) TO	EXPENSES TO REFL MONITOR (HTH460/ ADMINISTRATION ( (/A; /208,576A) (/U; /2,260,313U)	RY POSITIONS AND FUN ECT TRANSFER-IN FROM HC) TO CHILD AND ADO HTH460/HF).	,	****	
	2,092,535U) (1) TEMPORARY #11 (1) TEMPORARY #90 (45,564U) FRINGE BENEFITS (2	RIATED AMOUNT FROM 0240-DPSA IV (#110339E) 220H-BEST PRACTICE T	) (37,908U) RAINER (#111347E)	PROGRAM STRUCTO BREAKOUT AS FOI (1) DATA PROCESS S (1) BEST PRACTICE FRINGE BENEFIT (20 PERSONAL SERVICE	LLOWS: SYSTEM ANALYST IV (#1 TRAINER (#111347E) (26,6 6,895 U) E ADJUSTMENT (57,411 U XPENSES (208,576 A/2,092	110339E) (37,908 U) 895 U)		
	SEE HTH460 SEQ # 1	0-001						

0.00			0.00			TOTAL CHANGES	0.00			0.00		
193.50	44,103,749	A	193.50	45,103,749	A	BUDGET TOTALS BY MOF	193.50	44,103,749	A	193.50	45,103,749	Α
	19,636,965	В		18,636,965	В			19,636,965	В		18,636,965	В
	2,555,977	N	0.00	2,568,019	N			2,555,977	N	0.00	2,568,019	N
	2,260,313	U		2,260,313	U			2,260,313	U		2,260,313	U
210.50	68,557,004		210.50	68,569,046		TOTAL BUDGET	210.50	68,557,004		210.50	68,569,046	

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Program ID: HTH495

BEHAVIORAL HEALTH SERVICES ADMINISTRATION

Structure #: 050305000000

Subject Committee: HTH

**HEALTH** 

		SD1							HD1				
SEQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	66.50	7,887,389	A	66.50	7,883,389	A		66.50	7,887,389 A	66.50	7,883,389	A	
	0.00	3,694,999	N	0.00	3,694,999	N		0.00	3,694,999 N	0.00	3,694,999	N	
	66.50	11,582,388		66.50	11,578,388		_ _	66.50	11,582,388	66.50	11,578,388		

- 1

**AGREE** 

OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

0.00			0.00			TOTAL CHANGES	0.00		0.00	
66.50	7,887,389	-	66.50	.,,		BUDGET TOTALS BY MOF	66.50	7,887,389 A	66.50	7,883,389 A
0.00	3,694,999	N	0.00	3,694,999	N	<del>-</del>	0.00	3,694,999 N	0.00	3,694,999 N
66.50	11,582,388		66.50	11,578,388		TOTAL BUDGET	66.50	11,582,388	66.50	11,578,388

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

			SD1							]	HD1				
SEQ#	EXPLANATION	[	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		Sl	ECOND FY		SEQ#
	23	36.75	66,576,526	A	236.75	69,291,905	A	,	236.75	66,576,526	A	236.75	69,291,905	A	
		3.00	1,025,331	В	3.00	1,025,331	В		3.00	1,025,331	В	3.00	1,025,331	В	
		0.00	60,118,132	U	0.00	63,799,406	U		0.00	60,118,132	U	0.00	63,799,406	U	
	23	39.75	127,719,989		239.75	134,116,642		_	239.75	127,719,989		239.75	134,116,642		
-	1														- 1
	**************************************	*****	*******	*****	******	*******	*****	********	*******	*******	******	*******	*******	*****	·
	OBJECTIVE: TO S DISABILITIES AN MEANINGFUL, P THROUGH THE D MONITORING OF	ND/OR I RODUC DEVELO	MENTAL RETA CTIVE AND SA OPMENT, ADM	ARDA FE LI	ATION TO LI IFE IN THE ( TRATION, P	VE A HEALTH' COMMUNITY ROVISION, AN	,	DISABILITIES LIVE A HEALT THE COMMUN PROVISION, A	, MENTAL THY, MEA NITY THRO ND MONI	RT INDIVIDUAL RETARDATION NINGFUL, PRODUGH THE DEV TORING OF A C	N, ANI DUCTI 'ELOP	O/OR NEURO IVE AND SA MENT, ADM	OTRAMA TO FE LIFE IN IINISTRATION,	,	
	SUPPORTS.							APPROPRIATE	ESUPPOR	15.					
10-00	01				(1.00)	(50,696)	A					(1.00)	(50,696)	A	10-001
	SUPPLEMENTAL REDUCE (1) POS FROM PROGRAM DEVELOPMENTA (HTH501/KB) PER	SITION A SUPPO AL DISA R PROP	AND FUNDS TO ORTS, CMIS (F ABILITIES DIV OSED DDD RE	ITH50 ISIO1 ORG	01/CQ) TO N (DDD) ADI ANIZATION	MIN		CASE MANAG DISABILITIES STAFF.	POSITION SEMENT-P DIVISION	AND FUNDS TO ROGRAM SUPP PLANNING, PO	ORTS OLICY,	TO DEVELC , RESEARCH	OPMENTAL I AND DATA		
	AGREE	*****	*******	*****	******	*******	*****	***********	**********	******	*******	*******	*******	*****	•
	BREAKOUT AS									NECESSARY T	ro sui	PERVISE TH	E EIGHT		
	(-1) SOCIAL WOR TURNOVER SAV		, , ,	48)				OTHER PLANT BREAKOUT A							
		`	,					(1) SOCIAL WO	ORKER VI	(#2315)					
	SEE HTH501 SEQ	# 10-00	02					SEE HTH501 S	EQ# 10-00	02					

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
10-00	12		1.00	50.696 A	1		1.00	50.696 A	10-00
10 00	SUPPLEMENTAL BU ADD (1) POSITION A PROGRAM SUPPORT DISABILITIES DIVIS PROPOSED DDD REC	AND FUNDS TO REFLEC IS, CMIS (HTH501/CQ) TO ION ADMINISTRATION (	T TRANSFER-IN O DEVELOPMEN (HTH501/KB) PER	FROM TAL R	DISABILITIES DIVIS STAFF FROM CASE	IDGET PREP: TO REFLECT TRADE-O ION PLANNING, POLIC MANAGEMENT-PROGI	FF TO DEVELOP Y, RESEARCH AN RAM SUPPORTS.	MENTAL ND DATA	
	AGREE  BREAKOUT AS FOI (1) PLANNER VI (#X) TURNOVER SAVING SEE HTH501 SEQ # 10	LLOWS: 02315H) (53,364) SS (-2,668)	*****************	*******		ON IS NECESSARY TO S STAFF POSITIONS. LLOWS: 02315H)			***
11-00	SUPPLEMENTAL BU REDUCE (1) POSITI FROM CASE MANAC ADMINISTRATION (I DIVISION ADMIN (H REORGANIZATION.	DGET PREP: ON AND FUNDS TO REF GEMENT & INFORMATIC HTH501/CU) TO DEVELC TH501/KB) PER PROPOS	ON SERVICES OPMENTAL DISA ED DDD	BILITIES	CASE MANAGEMEN ADMINISTRATION ( (HTH501/KB).	IDGET PREP: ION AND FUNDS TO RI IT AND INFORMATION HTH501/CU) TO DEVEI	SERVICES LOPMENTAL DISA	ABILITIES	11-00
	BREAKOUT AS FOL	R/HUMAN SVCS PROF (# SS (1,055)	#92443H) (-21,096	)	AN ESTABLISHED, V HTH501/KB WAS INA TO A SOCIAL WORK BREAKOUT AS FOI	R/HUMAN SERVICES P	YPIST II POSITIO TO TRADE-OFF/TI	N IN RANSFER	

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Program ID: HTH501

TH501 DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
11-00	SUPPLEMENTAL BU ADD (1) POSITION A CASE MANAGEMEN (HTH501/CU) TO DEV	AND FUNDS TO REFLE IT & INFORMATION SEI VELOPMENTAL DISABI ROPOSED DDD REORGA ************************************	RVICES ADMI ILITIES DIVIS	NISTRATION	CASE MANAGEMEN ADMINISTRATION ( (HTH501/KB).  THIS REQUEST IS E AN ESTABLISHED, V HTH501/KB WAS INA	AND FUNDS TO REFLIT AND INFORMATION HTH501/CU) TO DEVELOBER OF TO CORR WARM-BODY CLERK TADVERTENTLY USED TABLE OF THE WARM-BODY CLERK TO	LOPMENTAL DISABILITIES  LECT AN ERROR IN WHICH LECT YPIST II POSITION IN LECT TRADE-OFF/TRANSFER	11-00
12-00	01			(38,000) A			(38,000) A	12-00
	TRADE-OFF/TRANSF	JDGET PREP: DRARY POSITION AND FER UNDER PROPOSED	DDD REORG	ANIZATION.	TRADE-OFF FROM C MONITORING SECT BRANCH (HTH501/H	DRARY POSITION AND CASE MANAGEMENT-C ION (HTH501/HV) TO C V).		***
	RESOURCES BRANC SUPPORTS TO BRAN BREAKOUT AS FOL	D/MR CONTRACT SPEC	ADMINISTRA R STAFF.	ATIVE	WITH DAILY ADMIN MAINTENANCE ACT BREAKOUT AS FOI	NISTRATIVE, BUDGET, FIVITIES. LLOWS: CT SPECIALIST (#92474	SIST THE BRANCH CHIEF, PERSONNEL AND FACILITY H) (-38,000)	

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Program ID: HTH501

TTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SEC	OND FY	SEQ#
12-00	02			38,000 A				38,000 A	. 12-002
	OFF/TRANSFER UNI	RY POSITION AND FUND DER PROPOSED DDD REG	ORGANIZATIO	N.	OFF FROM CASE MA SECTION (HTH501/H (HTH501/HV).	RY POSITION AND FUNE ANAGEMENT-CONTRAC IV) TO COMMUNITY RES	Γ AND MONITC SOURCE BRANC	ORING CH	
	**************************************	************	********	*******	***************	************	*******	******	***
	RESOURCES BRANC SUPPORTS TO BRAN BREAKOUT AS FOI (1) TEMPORARY PU (#X92474H) (43,824)	LL BE LOCATED IN NEW CH AND WILL PROVIDE A NCH CHIEF AND OTHER S LLOWS: BLIC HEALTH ADMINIST SERVICES, TURNOVER S	ADMINISTRATI STAFF. RATIVE OFFIC	IVE CER IV	WITH DAILY ADMIN MAINTENANCE ACT BREAKOUT AS FOI	LLOWS: ADMINISTRATIVE OFFI SS (-5,824)	ERSONNEL AN	D FACILITY	
	SEE HTH501 SEQ # 1	2-001			ı				
13-0	01		(1.00)	(38,952) A			(1.00)	(38,952) A	13-001
		ON AND FUNDS TO REFI DER PROPOSED DDD REG	ORGANIZATIO		DEVELOPMENTAL I	DGET PREP: ON AND FUNDS TO REF DISABILITIES DIVISION . SE MANAGEMENT BRAN	ADMINISTRATI		***
	**************************************								
	AGREE  NEW POSITION WII  MANAGEMENT BRA  STAFF (SCMS).  BREAKOUT AS FOI	LL BE LOCATED IN NEW NCH IN THE SPECIALIZI			MANAGEMENT SUP BEHAVIORALLY CH NEEDING INTENSIV BREAKOUT AS FOI	EING TRADE-OFF TO CR PORT TO INDIVIDUALS IALLENGED AND/OR DU E SUPPORT AND OVERS LLOWS: R III (#97633H) (-38,952)	WHO ARE ALLY DIAGNO		

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Program ID: HTH501

ITH501 DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
	_				1				
13-00	SUPPLEMENTAL BU ADD (1) POSITION A UNDER PROPOSED I	JDGET PREP: AND FUNDS TO REFLE DDD REORGANIZATIO	N.		DEVELOPMENTAL I (HTH501/KB) TO CA	JDGET PREP: AND FUNDS TO REFLE DISABILITIES DIVISION SE MANAGEMENT BRA	N ADMINISTRAT: ANCH.	ION	13-00
	NEW POSITION WII MANAGEMENT BRA STAFF (SCMS). BREAKOUT AS FOI (1) HUMAN SERVICE	ES PROFESSIONAL (#X SERVICES, TURNOVER	ZED CASE MA 97633H) (40,512	NAGEMENT 2)	MANAGEMENT SUP BEHAVIORALLY CH NEEDING INTENSIV BREAKOUT AS FOI	ES PROFESSIONAL (#X GS (-1,560)	S WHO ARE UALLY DIAGNO RSIGHT.	SED,	
14-00	01		(1.00)	(65,000) A			(1.00)	(65,000) A	14-00
	OFF/TRANSFER TO I ADMINISTRATIVE R	JDGET PREP: ION AND FUNDS TO RE PROVIDE ONGOING AS RULES AND REGULATIO	SESSMENT OF ONS.	F DDD'S	PLAN ADMINISTRA	JDGET PREP: ION AND FUNDS TO RE TOR TO A COMPLIANC	E OFFICER (HTH	I501/KB).	**
	BREAKOUT AS FOI (-1) HEALTH PLAN A	LLOWS: ADMINISTRATOR (#976	38H) (-65,000)		DIVISION'S ADMINI	ON IS NEEDED TO PROV STRATIVE RULES, POL IANCE WITH OLMSTEA	ICIES AND PROC		
	SEE HTH501 SEQ # 1	4-002			DISABILITY RIGHTS WHILE ASSURING A BREAKOUT AS FOI	S CENTER (HDRC) SETT ACCOUNTABILITY. LLOWS: PLAN ADMINISTRATO	LEMENT AGREE		

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1			
EQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
	SUPPLEMENTAL BU ADD (1) POSITION A TO PROVIDE ONGOI RULES AND REGULA ************************************	AND FUNDS TO REFLEC'NG ASSESSMENT OF DEATIONS.  LOCATED IN DDD UNDELOWS: FICER (#97633H) (76,000) S (-11,000)	DD'S ADMINIS	TRATIVE	THIS NEW POSITIODIVISION'S ADMINITO ASSURE COMPLIDISABILITY RIGHTS WHILE ASSURING A BREAKOUT AS FOI	AND FUNDS TO REFLETOR TO A COMPLIANCE ON IS NEEDED TO PROSE STRATIVE RULES, POI IANCE WITH OLMSTER SCENTER (HDRC) SET ACCOUNTABILITY.	TE OFFICER (HTHS	EVIEW OF EDURES,	A 14-00
	SUPPLEMENTAL BU REDUCE (1) TEMPO	RARY POSITION AND F			` ,	4-001  JDGET PREP:  DRARY POSITION AND			A 15-00
	AGREE BREAKOUT AS FOL	ALTH PLAN REPRESEN	******	*************	PUBLIC HEALTH AE DISABILITIES (HTH:	ON IS TO PROVIDE ASS RATIVE OFFICER V TO ACTS.	ER III IN DEVELO	PUBLIC	****

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SF	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
15-002	<u>.</u>			40,512 A				40,512 A	15-002
,	OFF/TRÅNSFER UNI	DGET PREP: RY POSITION AND FUND DER PROPOSED DDD REG	ORGANIZATI	ON.	OFF OF A HEALTH P	RY POSITION AND FUNE PLAN ACCOUNTS REPRE RATIVE OFFICER III IN D	SENTATIVE TO	O A PUBLIC	***
(	STAFF, CONTRACT S BREAKOUT AS FOL	LOWS: BLIC HEALTH ADMINIST			HEALTH ADMINIST DIVISION'S CONTRA BREAKOUT AS FOI	LLOWS: ADMINISTRATIVE OFFI	IANAGE ALL (	OF	
16-001			(1.00)	(55,000) A			(1.00)	(55,000) A	16-00
,	SUPPLEMENTAL BU REDUCE (1) POSITI OFF/TRANSFER UND	DGET PREP: ON AND FUNDS TO REFI DER PROPOSED DDD REG	LECT TRADE ORGANIZATI	ON.	FISCAL COORDINAT OFFICER V IN DEVE ADMINISTRATION (	ION AND FUNDS TO REF FOR TO A PUBLIC HEALT ELOPMENTAL DISABILIT	LECT A TRADI TH ADMINISTR IES DIVISION	E-OFF OF A	***
(	AGREE BREAKOUT AS FOI (-1) FISCAL COORDI SEE HTH501 SEQ # 1	NATOR (#92001H) (-55,00	0)		CONTRACTS AND P DIVISION STAFF ON		SISTANCE TO A DUNTING AND NS.	ALL	

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH

		SD1				HD1				
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECON	ND FY		SEQ#
			4.00		ſ		1.00			44.000
16-00	SUPPLEMENTAL BU ADD (1) POSITION A	DGET PREP: AND FUNDS TO REFLE DDD REORGANIZATIO		55,000 A F/TRANSFER	FISCAL COORDINAT	AND FUNDS TO REFLITOR TO A PUBLIC HEAD ELOPMENTAL DISABIL (HTH501/KB)	LTH ADMINISTRAT		Α	16-002
	STAFF, CONTRACT S BREAKOUT AS FOL	LOWS: ADMINISTRATIVE OF	,		THIS POSITION IS CONTRACTS AND P DIVISION STAFF ON SERVICES VARIOUS BREAKOUT AS FOI	S TO OVERSEE MANAG PROVIDE TECHNICAL A N DEPARTMENT OF AC S PROCUREMENT OPTI LLOWS: I ADMINISTRATIVE OF	ASSISTANCE TO ALI COUNTING AND GE ONS.	L ENERAL		
60-00	01			1,224,206 A 1,659,671 U				1,224,206 1,659,671		60-001
						THER CURRENT EXPENT FOR THE DD/MR/HOM			,	
	(/A; /1,224,206A) (/U; /1,659,671U) ************************************	***********	*******	*******	(/A; /1,224,206A) (/U; /1,659,671U)	*********	*******	******	*****	
	OF MEDICAID CLAIN WAIVERS ARE GRAN CLAIMS WERE NOT	REGULATIONS (CFR) MS OVER 12 MONTHS ( VTED. EXPENSES ASSO ANTICIPATED WHEN I YEAR ALLOCATION.	OLD/24 MONTI OCIATED WITH	HS IF I LATE	FEDERAL REGULAT MEDICAID CLAIMS ARE GRANTED. THE	MS THAT MET THE RECTIONS (CFR) 42, WHICH OVER 12 MONTHS OLI ESE EXPENSES WERE N D FOR CURRENT FUNI	I ALLOWS FOR PAY D/ 24 MONTHS IF W. NOT ANTICIPATED	MENT OF AIVERS WHEN	,	

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

Subject Committee: HTH HEALTH

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01						61-00
			(1,194,301) U			(1,194,301) U	
	CONVERSION IN ME	R OTHER CURRENT EX ANS OF FINANCE FROM RAL FUNDS FOR STATE	PENSES TO REFLECT I INTERDEPARTMENTAL E MATCH FOR TITLE XIX		OR OTHER CURRENT EX FOR THE DD/MR HOME	PENSES FOR TITLE XIX AND COMMUNITY-BASED	
	(/U; /-1,194,301U) ************************************	***********	************	(/U; /-1,194,301U)	***********	*************	*
	PROGRAM (FMAP) L 56.50%. ADDITIONAI CURRENT LEVEL OF	GENERAL FUNDS ARE SERVICES AND ADJUS ANTICIPATION OF REC	NDING FROM 57.55% TO NEEDED TO MAINTAIN TMENT TO U-FUND	REDUCTION IN THE PROGRAM (FMAP) I 56.50%. THE ADDITI	FUNDING SHORTAGE DU EFEDERAL MATCHING A EFFECTIVE OCTOBER 1, 2 IONAL GENERAL FUNDS EL OF SERVICES AS ORIC 61-002	SSISTANCE FOR THIS 2007 FROM 57.55% TO ARE NEEDED TO	

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050104000000

	SD1			HD1				
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SI	EQ#
61-002		1,194,301 A				1,194,301	A	61-00
CONVERSION IN INTERDEPARTME	REQUEST: R OTHER CURRENT EXPEN MEANS OF FINANCING FRO ENTAL TRANSFER TO GENE E XIX PROGRAM (HTH501/	DM CRAL FUNDS FOR STATE		THER CURRENT EXPENSE FOR THE DD/MR HOME				
(/A; /1,194,301A) ************************************	*************	·*************************************	(/A; /1,194,301A)	************	********	*******	*****	
PROGRAM (FMAP 56.50%. ADDITION CURRENT LEVEL CEILING IS MADE	TION IN FEDERAL MATCHI P) LOWERED FEDERAL FUN NAL GENERAL FUNDS ARE OF SERVICES AND ADJUS' E IN ANTICIPATION OF REQ	DING FROM 57.55% TO NEEDED TO MAINTAIN FMENT TO U-FUND	REDUCTION IN THE PROGRAM (FMAP) I 56.50%. THE ADDITI	FUNDING SHORTAGE DU E FEDERAL MATCHING A EFFECTIVE OCTOBER 1, 2 IONAL GENERAL FUNDS EL OF SERVICES AS ORIG 61-001	SSISTANCE FOR 2007 FROM 57.5. ARE NEEDED T	R THIS 5% TO TO		
SEE HTH501 SEQ	# 61-001							
		0.00 2,418,507 A TO	TAL CHANGES BY MOF		0.00	2,418,507	A	
		465,370 U				465,370	U	

			0.00	2,418,507 465,370		TOTAL CHANGES BY MOF			0.00	2,418,507 465,370	
0.00		<del></del>	0.00	2,883,877		TOTAL CHANGES	0.00		0.00	2,883,877	
236.75	66,576,526	A	236.75	71,710,412	A	BUDGET TOTALS BY MOF	236.75	66,576,526 A	236.75	71,710,412	A
	1,025,331	В		1,025,331	В			1,025,331 B		1,025,331	В
	60,118,132	U	0.00	64,264,776	U			60,118,132 U	0.00	64,264,776	U
239.75	127,719,989		239.75	137,000,519		TOTAL BUDGET	239.75	127,719,989	239.75	137,000,519	

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Program ID: HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

**HEALTH** 

		SD1							Н	D1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	5.00	1,333,468	A	5.00	1,381,468	A		5.00	1,333,468	A	5.00	1,381,468	A	
	0.00	10,000	В	0.00	10,000	В		0.00	10,000	В	0.00	10,000	В	
	2.00	204,812	U	2.00	204,812	U		2.00	204,812	U	2.00	204,812	U	
	7.00	1,548,280		7.00	1,596,280			7.00	1,548,280		7.00	1,596,280		

- 1

#### **AGREE**

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

0.00	)		0.00			TOTAL CHANGES	0.00			0.00		
5.00	1,333,468	A	5.00	1,381,468	A	BUDGET TOTALS BY MOF	5.00	1,333,468	A	5.00	1,381,468	A
0.00	10,000	В	0.00	10,000	В		0.00	10,000	В	0.00	10,000	В
2.00	204,812	U	2.00	204,812	U		2.00	204,812	U	2.00	204,812	U
7.00	1,548,280		7.00	1,596,280		TOTAL BUDGET	7.00	1,548,280		7.00	1,596,280	

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH HEALTH

		SD1							I	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SI	ECOND FY		SEQ#
	171.	75 45,263,183	A	171.75	45,109,259	A		171.75	45,263,183	A	171.75	45,109,259	A	
	7.0	7,110,659	В	7.00	7,110,659	В		7.00	7,110,659	В	7.00	7,110,659	В	
	183.	41,946,810	N	183.50	41,946,810	N		183.50	41,946,810	N	183.50	41,946,810	N	
	1.0	1,543,739	U	1.00	1,543,739	U		1.00	1,543,739	U	1.00	1,543,739	U	
	363.2	25 95,864,391		363.25	95,710,467		_ 	363.25	95,864,391		363.25	95,710,467		
-	1													- 1
	**************************************	********	*****	******	******	*****	******	*******	*******	******	*******	******	*****	
	OBJECTIVE: TO IM: FOCUS ON INFANT AGE BY INCREASII EDUCATION, AND CENTERED, COMM TREATMENT, HABI	S, CHILDREN, ANI NG PUBLIC AWARI ASSURING ACCES UNITY-BASED PR	O WO ENES S TO EVEN	MEN OF CHI S AND PROF A SYSTEM ( NTIVE, EARL	ILD-BEARING FESSIONAL DF FAMILY LY DETECTION	,	OBJECTIVE: T FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, CO TREATMENT,	FANTS, CH EASING PU AND ASSU OMMUNIT	ILDREN, AND ' IBLIC AWAREN RING ACCESS 'Y-BASED PREV	WOMINESS A TO A S VENTI	EN OF CHILD AND PROFES SYSTEM OF EVE, EARLY I	D-BEARING SSIONAL FAMILY DETECTION,		
4-10	07				1 500 000							1 500 000	•••	4-107
					1,600,000	U						1,600,000	U	
	SUPPLEMENTAL B ADD FUNDS FOR G INCREASE OF INTE HEALTHY START (I	OTHER CURRENT RDEPARTMENTAL HTH560/CT).	L TRA	ANSFER CEII	LING FOR	*****	INCREASE IN HEALTHY STA	FOR OTHE THE INTER ART (HTH5	R CURRENT EX	ΓAL TI	RANSFER FU	UND CEILING	*****	
	SENATE CONCURS ACT 107, SLH 2007 ASSISTANCE FOR M DEPARTMENT OF M HEALTHY START P	AUTHORIZED FU NEEDY FAMILIES ( NUMAN SERVICES	TAN	F) ADMINIST	TERED BY THE		HOUSE CONC FOR HEALTH TO CONTINUE FAMILIES (TA SERVICES	IY START I E TO EXTE		RY ASS	SISTANCE TO	O NEEDY (		

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Program ID: HTH560

ITH560 FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
10-00	01		(1.00)				4.00		10-0
	HEALTH (HTH560/CV (HTH560/CF).	DGET PREP: ON TO REFLECT TRANS W) TO FAMILY AND CO	MMUNITY SUPPO	ORT	NURSE IV TO A CHI	ON TO REFLECT CONVE LDREN AND YOUTH PRO		N *******	
		LOWS:			REGISTERED NURSI CHILD HEALTH'S CO SYSTEM-STATE EAR SECCS) GRANT, CHI (#52064) TO PERMAN THE DEPARTMENT OF ATTRACT BETTER E	DMMUNITY-BASED INTERLY CHILDHOOD COMPLICATION OF PROPERTY OF THE PROPERTY OF T	RT THE MATERNAL AND EGRATED SERVICES REHENSIVE SYSTEM (CISSOGRAM SPECIALIST IV PERMANENT POSITION FABLE POSITION, AND S FOR THE REGISTERED	S-	

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

		SD1				HD1				
EQ#	EXPLANATION	FIRST FY	SE	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SE	E <b>Q</b> #
10-00	)2									10-0
			1.00	N			1.00	N	1	
	HEALTH (HTH560/CV (HTH560/CF).	TO REFLECT TRANSFI W) TO FAMILY AND C	OMMUNITY SU	PPORT		JDGET PREP: TO REFLECT CONVER LDREN AND YOUTH P				
	AGREE	*********	*******	*******	*************	*********	********	*******	****	
	BREAKOUT AS FOL (1) C&Y PROGRAM S SEE HTH560 SEQ # 10	SPECIALIST (#52064)			REGISTERED NURSI CHILD HEALTH'S CO SYSTEM-STATE EAR SECCS) GRANT, CHI (#52064) TO PERMAN THE DEPARTMENT OF ATTRACT BETTER E	YOUTH PROGRAM SPI	ERT THE MATERITEGRATED SERVICE PREHENSIVE SYSTEM ROGRAM SPECIA PERMANENT PO STABLE POSITION	NAL AND ICES STEM (CISS- LIST IV SITION N, AND		
11-00	01		(1.00)	(52.200) N			(1.00)	(52.200) N		11-0
	CLIDDLE MENTAL DI	D CETT DD ED	(1.00)	(53,398) N	CLIDDLE MENTAL DI	ID CETT DDED	(1.00)	(53,398) N	N	
	FROM MATERNAL A WOMEN'S HEALTH (	ON AND FUNDS TO RI .ND CHILD HEALTH A	ADMIN (HTH560/		MATERNAL AND CH WOMEN'S HEALTH (	ION AND FUNDS TO RE HILD HEALTH ADMINI (HTH560/CW).	STRATION (HTH56			
	AGREE	*******	********	*******	**************	***********	*********	************	****	
		HEEKEEDING MEACH	RE TO ACCURA	ATELY		FUNDED BY THE TITLE DMINISTERED BY THE				

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
11-00	02		1.00 53,398 N			1.00 53,398 N	11-00
	MATERNAL AND CH WOMEN'S HEALTH (	AND FUNDS TO REFLE IILD HEALTH ADMINIS (HTH560/CW).	CT TRANSFER-IN FROM STRATION (HTH560/CK)TO	MATERNAL AND CH WOMEN'S HEALTH (	AND FUNDS TO REFLEC IILD HEALTH ADMINIS	CT TRADE-OFF FROM IRATION (HTH560/CK) TO	*
	REFLECT WHERE THE BREAKOUT AS FOL	OUSEKEEPING MEASUR HE POSITION IS FUNCT LLOWS: ISTICIAN III (#52073) (3	TONING.	GRANT WHICH IS A SECTION.	UNDED BY THE TITLE 2 DMINISTERED BY THE ISTICIAN III (#52073) (5:	WOMEN'S HEALTH	
	FRINGE BENEFITS (1 SEE HTH560 SEO # 1	15,562)	.,,	SEE HTH560 SEQ # 1		,,,,,,,	
60-00	SEE HTH560 SEQ # 1	15,562)	(179,676) A			(179,676) A	60-00
60-00	SEE HTH560 SEQ # 1  O1  SUPPLEMENTAL RE REDUCE FUNDS FO	15,562)  1-001  QUEST: DR OTHER CURRENT EXISTS  DS WITHIN EARLY INTE	(179,676) A	SEE HTH560 SEQ # 1	1-001 QUEST: DR OTHER CURRENT EX	(179,676) A	60-00]
60-00	SEE HTH560 SEQ # 1  O1  SUPPLEMENTAL RE REDUCE FUNDS FO TRANSFER OF FUND	15,562)  1-001  QUEST:  DR OTHER CURRENT EXISTS WITHIN EARLY INTE	(179,676) A XPENSES TO REFLECT	SEE HTH560 SEQ # 1 SUPPLEMENTAL RE REDUCE FUNDS FO	1-001 QUEST: DR OTHER CURRENT EX	(179,676) A	60-001
60-00	SEE HTH560 SEQ # 1  SUPPLEMENTAL RE REDUCE FUNDS FO TRANSFER OF FUND TO PERSONAL SERV (/A; /-179,676A)  ***********************************	QUEST: DR OTHER CURRENT EXIST IVS (SPLS) AS DEM LS HAS DRAMATICALI ION PART C POPULATION	(179,676) A  XPENSES TO REFLECT ERVENTION (HTH560/CG)  ORG CODE TO PROVIDE 3 IAND FOR MANDATED LY INCREASED AMONG THE ON.	SEE HTH560 SEQ # 1  SUPPLEMENTAL RE REDUCE FUNDS FO TRADE-OFF TO PER	1-001  QUEST:  DR OTHER CURRENT EX SONAL SERVICES.	(179,676) A	60-00

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SEC	OND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	SUPPLEMENTAL REC ADD (3) POSITIONS SERVICES (HTH560/C (/A; 3.00/179,676A) AGREE SENATE CONCURS. BREAKOUT AS FOL	AND FUNDS FOR EAF	********	******	INTERVENTION (HT (/A; 3.00/179,676A)  HOUSE CONCURS. THESE POSITIONS	S AND FUNDS FOR FAM			60-002
61-00	SEE HTH560 SEQ # 60	0-001	4.00	A	SEE HTH560 SEQ # 6	50-001	4.00	A	61-001
	TO PERMANENT FOR (/A; 4.00/A)	QUEST: TO REFLECT CONVER THE HEALTHY STAF	RT PROGRAM (HT	ГН560/СТ).	TO PERMANENT. (/A; 4.00/A)	S TO REFLECT CONVE	RSION FROM TEMPORARY		
	SENATE CONCURS. BREAKOUT AS FOL (1) RPN IV (#117845) (1) ACCOUNTANT III (1) ACCOUNT CLERK (1) SOCIAL WORKER	(#117529)	ROFESSIONAL IV	7 (#117844)	THE ABILITY TO HII BREAKOUT AS FOI (1) REGISTERED PRO (1) ACCOUNTANT II	RE AND RETAIN THESE LLOWS: OFESSIONAL NURSE IV I (#117529) R/HUMAN SERVICES PI	OSITIONS INTO PERMANEN E POSITIONS INCREASES. 7 (#117845) ROFESSIONAL IV (#117844)		

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Program ID: HTH560

TH560 FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH

		SD1				HD1		
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01							62-001
			(1.00)	(64,896) N			(1.00) (64,896) N	
	OF FINANCE FROM	QUEST: ON AND FUNDS TO RE FEDERAL TO SPECIAL LTH NEEDS (HTH560/C	FUNDS FOR C		` '	ION AND FUNDS TO RE	EFLECT CONVERSION IN UNDS TO SPECIAL FUNDS.	
	**************************************	*********	*******	******	***************	**********	*************	***
	COVER OTHER TITL SALARIES AND FRIM HAWAII BIRTH DEFI BREAKOUT AS FOL	CILING WILL REMAIN I E V FUNDED POSITION NGE BENEFITS. POSITION ECTS SPECIAL FUND. LOWS: TH COORDINATOR (#50	NS FOR INCRE. ON WILL BE F	ASED	CHILDREN WITH SE MANDATED.	PECIAL HEALTH CARE TH COORDINATOR (#50	AT THE STATE PLAN FOR NEEDS IS EXECUTED AS 164) (-64,896)	
	HAWAII BIRTH DEFI BREAKOUT AS FOL	ECTS SPECIAL FUND. LOWS: 'H COORDINATOR (#50		UNDED BY	(1) GENETIC HEALT	,	164) (-64,896)	

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	)2		1.00 95.000 B			1.00 95.000 B	62-00
	FINANCING FROM FI	AND FUNDS TO REFLEC EDERAL TO HAWAII BIR EN WITH SPECIAL HEAI	Γ CHANGE IN MEANS OF			CT CONVERSION IN MEANS	
	FRINGE BENEFITS (2	H COORDINATOR (#5016 5,958) KPENSES - OPERATIONA		CHILDREN WITH SP MANDATED.	PECIAL HEALTH CARE N TH COORDINATOR (#501 25,958) XPENSES (4,146)	T THE STATE PLAN FOR NEEDS IS EXECUTED AS 64) (64,896)	
62-00	03						62-00
			64,896 N			64,896 N	
	SUPPLEMENTAL REC	QUEST: THER PERSONAL SERVI	CES		EQUEST: OTHER PERSONAL SERV S AND FRINGE BENEFIT		
	(/N; /64,896N) ************************************	**********	***********************	(/N; /64,896N)	***********	******************************	
		EFITS FOR OTHER TITLI LOWS:	PERSONAL SERVICES TO E V FUNDED POSITIONS.	HOUSE CONCURS. THE FEDERAL FUN AND FRINGE BENEI SEE HTH560 SEQ # 6	FITS.	AIN FOR INCREASED COSTS	
	BREAKOUT AS FOL	LOWS: 4,896N)	E V FUNDED POSITIONS.				

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH HEALTH

		SD1			HD1							
SEQ#	EXPLANATION	FIRST FY	SECOND F	Y	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
62.06	24							62.00				
63-00	)1		170,8	80 B			170,880 B	63-00				
	INCREASE OF DOME FUND CEILING FOR (/B; /170,880B) ************************************	QUEST: THER CURRENT EXPENS STIC VIOLENCE AND SE CHILDREN AND YOUTH	EXUAL ASSAULT SPE WELLNESS (HTH560/	/CI).	INCREASE FOR THE SPECIAL FUND. (/B; /170,880B)  ***********************************	~	*************	***				
		LENCE AND SEXUAL AS			\$379,120 TO \$550,000 SUPPLEMENT FUNI	OLD TAKE THE CURKE  THE INCREASE WOULI  DING FOR DOMESTIC VIC	O SUPPORT AND DLENCE AND SEXUAL					
64-00	01		1.00	В			1.00 B	64-00				
	` '	QUEST: TO REFLECT CONVERSIO HNICIAN (DPUST) FROM	ON OF DATA PROCES		SUPPLEMENTAL RE ADD (1) POSITION PERMANENT. (/B; 1.00/B)	~	ON FROM TEMPORARY TO					
	AGREE	**********	*********	*****	***************	**********	************	***				
	SENATE CONCURS. POSITION IS FUNDI BREAKOUT AS FOL (1) DPUST (#117074)	ED BY EARLY INTERVEI LOWS:	NTION SPECIAL FUND	).	DPUST SUPPORT AN SPECIAL FUND.	ND IS FUNDED BY THE E.	IC HEALTH NURSES WITH ARLY INTERVENTION HNICIAN (DPUST) (#117074)					

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: UTU

		SD1		HD1							
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
65-00	)1						65-00				
			288,255 N			288,255 N					
		THER CURRENT EXPENS EN, INFANTS AND CHILI [560/GI).			THER CURRENT EXPENS RAL FUND CEILING FOR		**				
	SENATE CONCURS. USDA REALLOCATI THROUGHOUT GRAI INITIAL GRANT AWA	AND OPERATING COSTS		BECAUSE OF INCREINFLATION AND INC	ASES IN FOOD AND OPE	HIS COINCIDES WITH THE					
66-00	)1						66-00				
			36,225 N			36,225 N					
	BASED CHILD ABUS		S FOR THE COMMUNITY ) GRANT FOR FAMILY	BASED CHILD ABUS COMMUNITY SUPPO (/N; /36,225N)	RY POSITION AND FUND SE PREVENTION (CBCAP DRT (HTH560/CF).	S FOR THE COMMUNITY ) GRANT IN FAMILY AND	**				
	SENATE CONCURS. BREAKOUT AS FOL	ERK TYPIST II (#99851H)	(25,668)		RPOSE OF THIS POSITION I TO THE CBCAP GRANT						

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH HEALTH

		SD1		HD1								
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
67-00	01						67-00					
			(171,608) N			(171,608) N						
	SUPPLEMENTAL REC	•	ELINDS WHICH LISED TO	SUPPLEMENTAL RE	•	ELINDO EOD EAMH V						
	` /		FUNDS WHICH USED TO TH-BORDER INITIATIVES	. ,	ORARY POSITIONS AND I -WOMEN'S HEALTH (HTH							
		RANT) FOR WOMEN'S H		112.12.11.02.11.102.0	THE STATE OF THE S							
	(/N; /-171,608N)			(/N; /-171,608N)								
	**************************************	**********	***********	**************	***********	**************	**					
	SENATE CONCURS.			HOUSE CONCURS.								
	BREAKOUT AS FOL	LOWS:		TWO OF THESE PO	SITIONS ARE NO LONGE	R NEEDED OR FUNDED						
	` '	'N V (#44384) (-66,588)			ES IN PRENATAL HEALTH							
	` /	ERK TYPIST II (#117884)			TERED NURSE HAS BEEN	VACANT SINCE 9/30/06						
	(-1) TEMPORARY PROFITS (-	OGRAM SPECIALIST (#9	71618H) (-35,688)	AND CLERK TYPIST BREAKOUT AS FO								
	TRINGE DENETTIS (-	.50,012)			GISTERED PROFESSIONA	AL NURSE V (#44384) (-						
				66,588)								
				(1) TEMPORARY CL	ERK TYPIST II (#117884) (	(-19,320)						
				. ,	OGRAM SPECIALIST (#91	618H) (-35,688)						
				FRINGE BENEFITS (	-50.012)							

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Program ID: HTH560

FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH

		SD1			HD	1	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
68-00	)1		(1.00) (28,860) N			(1.00) (28,860) N	68-00
	HEALTH NEEDS (HT	ON AND FUNDS FOR CHI	LDREN WITH SPECIAL	ACCOUNT CLERK II SPECIALIST IV.	-	EFLECT CONVERSION OF AN O YOUTH PROGRAM	
	(/N; -1.00/-28,860N) ************************************	***********	************	(/N; -1.00/-28,860N)	**********	**************	**
	COVER INCREASED	K II (#3228) (-28,860)	BENEFITS OF OTHER	RETAINED TO COVI OF OTHER POSITION BREAKOUT AS FOR	ER INCREASED SALAI NS. LLOWS: K II (#03228) (-28,860)	ETED BUT THE FUNDS RIES AND FRINGE BENEFITS	
68-00	2		28.860 N			28.860 N	68-00
		QUEST: ERSONAL SERVICES TO I TED ACCOUNT CLERK II	REFLECT RETENTION OF	BENEFITS. (/N; /28,860N)	ERSONAL SERVICES	FOR SALARIES AND FRINGE	**
	SENATE CONCURS.		OTHER POSITIONS.		NS.	TED BUT THE FUNDS RIES AND FRINGE BENEFITS	
	SEE HTH560 SEQ # 6	8-001, 68-003					

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Program ID: HTH560

HTH560 FAMILY HEALTH

Structure #: 050105000000

Subject Committee: HTH HEALTH

			SD1					HD1							
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SECOND FY		SEQ#		
							,								
68-00	03												68-0		
				1.0	1	N				1.00		N			
	PROGRAM SPEC PERMANENT. (/N; 1.00/N)	TION TO R ECIALIST I	EFLECT CON V (#116631) FI	ROM TEMPOI	CHILD AND YOU' ARY TO	TH	SUPPLEMENTA ADD (1) POSITI ACCOUNT CLE SPECIALIST IV (/N; 1.00/N)	TION AND I RK II TO A	FUNDS TO REF	FLECT CONVER		*****			
	AGREE														
	SENATE CONCU	URS.					HOUSE CONCU	IND.							
	SENATE CONCU SEE HTH560 SI		01, 68-002					T CLERK II COVER ING SITIONS. S FOLLOW AND YOUT	CREASED SAL S: TH PROGRAM S		NGE BENEFITS				
			01, 68-002	7.0		A	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN	T CLERK II COVER ING SITIONS. S FOLLOW AND YOUT	CREASED SAL S: TH PROGRAM S	ARIES AND FRI	NGE BENEFITS	A			
			01, 68-002	7.0° 2.0°			THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE	T CLERK II COVER ING SITIONS. S FOLLOW AND YOUT	CREASED SAL S: TH PROGRAM S	ARIES AND FRI	NGE BENEFITS				
			01, 68-002		265,880	B N	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE TOTAL CHANGES BY MOF	T CLERK II COVER ING SITIONS. S FOLLOW AND YOUT	CREASED SAL S: TH PROGRAM S	ARIES AND FRI SPECIALIST IV (	(#116631) 265,880	B N			
			01, 68-002	2.0	265,880 152,872 1,600,000	B N	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE TOTAL CHANGES BY MOF	T CLERK II COVER ING SITIONS. S FOLLOW AND YOUT	CREASED SAL S: TH PROGRAM S	ARIES AND FRI SPECIALIST IV ( 7.00 2.00	265,880 152,872	B N			
	SEE HTH560 SI	SEQ # 68-0	45,263,183	2.00 (1.00	265,880 152,872 1,600,000 2,018,752	B N U	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE  TOTAL CHANGES BY MOF	T CLERK II COVER ING ITTIONS. S FOLLOW AND YOUT EQ # 68-001	CREASED SAL S: TH PROGRAM S	7.00 2.00 (1.00) 8.00	265,880 152,872 1,600,000	B N U			
	SEE HTH560 SI	0.00		2.00 (1.00 8.00 A 178.7	265,880 152,872 1,600,000 2,018,752 45,109,259	B N U	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE  TOTAL CHANGES BY MOF	T CLERK II COVER ING STTIONS. S FOLLOW AND YOUT EQ # 68-001	CREASED SAL S: TH PROGRAM S & 68-002	7.00 2.00 (1.00) A 178.75	265,880 152,872 1,600,000 2,018,752	B N U			
	SEE HTH560 SI	0.00 171.75	45,263,183	2.00 (1.00 A 178.7 B 9.00	265,880 152,872 1,600,000 2,018,752 45,109,259 7,376,539	B N U A B	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE  TOTAL CHANGES BY MOF	T CLERK II COVER INC SITIONS. S FOLLOW AND YOUT EQ # 68-001	CREASED SAL S: CH PROGRAM S & 68-002	7.00 2.00 (1.00) A 178.75 B 9.00	265,880 152,872 1,600,000 2,018,752 45,109,259	B N U			
	SEE HTH560 SI	0.00 171.75	45,263,183 7,110,659	2.00 (1.00 8.00 A 178.7 B 9.00 N 182.5	265,880 152,872 1,600,000 2,018,752 45,109,259 7,376,539 42,099,682	B N U	THE ACCOUN RETAINED TO OF OTHER POS BREAKOUT A (1) CHILDREN SEE HTH560 SE  TOTAL CHANGES BY MOF	T CLERK II COVER INC SITIONS. S FOLLOW AND YOUT EQ # 68-001	CREASED SAL S: CH PROGRAM S & 68-002 45,263,183 7,110,659	7.00 2.00 (1.00) A 178.75 B 9.00 N 182.50	265,880 152,872 1,600,000 2,018,752 45,109,259 7,376,539	B N U A B N			

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Program ID: HTH580

COMMUNITY HEALTH SERVICES

Structure #: 050106010000

Subject Committee: HTH

**HEALTH** 

		SD1				HD1								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	;	SECOND FY		SEQ#	
	221.00	13,672,308	A	221.00	13,547,308	A		221.00	13,672,308 A	221.00	13,547,308	A		
	0.00	110,720	В	0.00	102,720	В		0.00	110,720 B	0.00	102,720	В		
	11.00	3,821,823	N	11.00	3,821,823	N		11.00	3,821,823 N	11.00	3,821,823	N		
	0.00	1,395,037	U	0.00	1,395,037	U		0.00	1,395,037 U	0.00	1,395,037	U		
	232.00	18,999,888		232.00	18,866,888			232.00	18,999,888	232.00	18,866,888			

- 1

AGREE

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH. BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION. PUBLIC HEALTH NURSING, SCHOOL HEALTH. BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

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Program ID: HTH580

COMMUNITY HEALTH SERVICES

Structure #: 050106010000

Subject Committee: HTH

		SD1			HD1							
SEQ#	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#			
10-00	SUPPLEMENTAL BUI REDUCE (.875) POSI LICENSED PRACTICA ************************************	TIONS AND FUNDS TO AL NURSE II.  POSITION WILL ASSIST LOWS: ACTICAL NURSE (#3881 665) (-23,697)	WITH THE C	ONSISTENCY	THIS ADDITIONAL IN COVERAGE. BREAKOUT AS FOI (.125) LICENSED PRA	POSITION WILL ASSIS  LLOWS: ACTICAL NURSE (#388) ACTICAL NURSE (#388) ACTICAL NURSE (#388) ACTICAL NURSE (#388) ACTICAL NURSE (#36) ACTICAL NURSE (#111) ACTICAL NURSE (#111)	T WITH THE COL 18) (-3,252) 26) (-3,956) 28) (-3,383) 29) (-3,956) 79) (-3,956) 664) (-2,598)	, *********	10-00			
10-00	SUPPLEMENTAL BUI ADD (.875) POSITION PRACTICAL NURSE I ************************************	N AND FUNDS TO ESTA	WITH THE C	********	PRACTICAL NURSE ************************************	NS AND FUNDS TO EST II.  POSITION WILL ASSIS  ACTICAL NURSE II (#99	T WITH THE CO	*******				

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Program ID: HTH580

HTH580 COMMUNITY HEALTH SERVICES

Structure #: 050106010000

Subject Committee: HTH HEALTH

		SD1		HD1							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
60-00	01						60-001				
			8,000 B			8,000 B					
		HER CURRENT EXPEN AND TISSUE EDUCAT	TION SPECIAL FUND FOR		EQUEST: THER CURRENT EXPENS EVELOPMENT (HTH580/						
	(/B; /8,000B) **********************************	*********	*************	(/B; /8,000B) **********************************	**********	**************	**				
	EXPENDITURE CEILIN			SPECIAL FUND CEII	LISH AN ORGAN AND TI LING AND ALLOW COM OUT CASH BALANCE OF	MUNITY HEALTH					

				8,000	В	_					8,000	В
0.00			0.00	8,000		TOTAL CHANGES	0.00			0.00	8,000	
221.00	13,672,308	A	221.00	13,547,308	A	BUDGET TOTALS BY MOF	221.00	13,672,308	A	221.00	13,547,308	A
0.00	110,720	В	0.00	110,720	В		0.00	110,720	В	0.00	110,720	В
	3,821,823	N	11.00	3,821,823	N			3,821,823	N	11.00	3,821,823	N
0.00	1,395,037	U	0.00	1,395,037	U	_	0.00	1,395,037	U	0.00	1,395,037	U
232.00	18,999,888		232.00	18,874,888		TOTAL BUDGET	232.00	18,999,888		232.00	18,874,888	

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050106020000

Subject Committee: HTH

HEALTH

			SD1							HD1				
<b>Q</b> #	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#
	2	6.00	53,847,266	В	26.00	53,847,266	В		26.00	53,847,266 B	26.00	53,847,266	В	
		0.00	3,400,000	U	0.00	4,700,000	U		0.00	3,400,000 U	0.00	4,700,000	U	
	2	6.00	57,247,266		26.00	58,547,266		_	26.00	57,247,266	26.00	58,547,266	<del></del>	
- 1														_
A C B	AGREE  DBJECTIVE: TO E  BEGINNINGS IN I  DEVELOPMENT	ENSURI EARLY	E THAT PEOPL CHILDHOOD,	E IN 1 HEAI	HAWAII HAY LTHY GROW	VE HEALTHY 'TH AND	*****	OBJECTIVE: TO BEGINNINGS IN	) ENSURE N EARLY	THAT PEOPLE IN HACHILDHOOD, HEALT	AWAII HAVI THY GROWT	E HEALTHY 'H AND	*****	
	LIFESTYLES BAS ACTIVITY, AND I					PHYSICAL				GOOD NUTRITION, FOR TOBACCO		HYSICAL		

0.00			0.00			TOTAL CHANGES	0.00		0.00	
						BUDGET TOTALS BY MOF				
26.00	53,847,266	В	26.00	53,847,266	В		26.00	53,847,266 B	26.00	53,847,266 B
0.00	3,400,000	U	0.00	4,700,000	U		0.00	3,400,000 U	0.00	4,700,000 U
26.00	57,247,266		26.00	58,547,266		TOTAL BUDGET	26.00	57,247,266	26.00	58,547,266

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Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

Subject Committee: HTH

			SD1							HD1				
SEQ#	EXPLANATION	ON	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		2.00	768,296	A	2.00	718,296 A	Λ.		2.00	768,296 A	2.00	718,296	A	
	_	2.00	768,296		2.00	718,296	_	_	2.00	768,296	2.00	718,296		
-	1													-
	AGREE	******	*******	*****	******	********	*****	*******	*******	********	******	******	*****	
	OBJECTIVE: T EFFICIENCY I AND PERSON SERVICES IN DEVELOPMEN HEALTH NUR	BY FORMUI NEL; AND P THE AREAS NTAL DISAR	LATING POLIC PROVIDING O S OF COMMUN BILITIES, FAN	CIES; THEF NICA ИILY	DIRECTING R ADMINISTE BLE DISEASI HEALTH, CO	OPERATIONS ATIVE ES, MMUNITY		EFFICIENCY B AND PERSONN SERVICES IN T DEVELOPMEN	Y FORMULA IEL; AND PE 'HE AREAS ( TAL DISAB)	PROGRAM EFFECT ATING POLICIES; D ROVIDING OTHER A OF COMMUNICABI ILITIES, FAMILY HI ILINGUAL HEALTH	IRECTING OF ADMINISTRA LE DISEASES EALTH, COM	PERATIONS TIVE ,		
1100-00	01					(181,880) A	<b>\</b>					(181,880)	A	1100-00
	SENATE ADJU REDUCE FUN REDUCTION.	NDS TO REF				ΓΙΟΝΑ <b>R</b> Υ	*****	REDUCTION.	DS TO REFL	ECT FOUR PERCEN			*****	<b>.</b>
						(181,880) A	\ TOTAL	CHANGES BY MOF				(181,880)	A	
	_	0.00		<del></del>	0.00	(181,880)	_	TAL CHANGES	0.00		0.00	(181,880)		
		2.00	768,296	A	2.00	536,416 A	BUDGE	T TOTALS BY MOF	2.00	768,296 A	2.00	536,416	A	
		2.00	768,296		2.00	536,416	TO	TAL BUDGET	2.00	768,296	2.00	536,416		

11:03:41 AM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH610

ITH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE ENERGY &

**ENERGY & ENVIRONMENT** 

		SD1				HD1								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
	139.00	7,305,280	A	139.00	7,312,709	A		139.00	7,305,280	A	139.00	7,312,709	A	
	8.00	991,853	В	8.00	991,853	В		8.00	991,853	В	8.00	991,853	В	
	6.00	594,682	N	6.00	594,682	N		6.00	594,682	N	6.00	594,682	N	
	2.00	98,434	U	2.00	98,434	U		2.00	98,434	U	2.00	98,434	U	
	155.00	8,990,249		155.00	8,997,678		- -	155.00	8,990,249		155.00	8,997,678		

- 1

**AGREE** 

OBJECTIVE: TO PROTECT THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
139.00	7,305,280	A	139.00	7,312,709	A	BUDGET TOTALS BY MOF	139.00	7,305,280 A	4	139.00	7,312,709	A
8.00	991,853	В	8.00	991,853	В		8.00	991,853 E	3	8.00	991,853	В
6.00	594,682	N	6.00	594,682	N		6.00	594,682 N	N	6.00	594,682	N
2.00	98,434	U	2.00	98,434	U		2.00	98,434 U	J	2.00	98,434	U
155.00	8,990,249		155.00	8,997,678		TOTAL BUDGET	155.00	8,990,249		155.00	8,997,678	

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Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

			SD1						HD1				
SEQ#	EXPLANATION	ON	FIRST FY		;	SECOND FY	EXPLANATION	-	FIRST FY	SF	ECOND FY		SEQ#
		86.00	7,400,591	A	86.00	7,038,341 A		86.00	7,400,591 A	86.00	7,038,341	A	
	_	86.00	7,400,591		86.00	7,038,341	_	86.00	7,400,591	86.00	7,038,341		
-	1												-
	AGREE  OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS ATTO VARIOUS OFFICIAL AGENCIES.					HER HEALTH RY SERVICES	OBJECTIVE: TO PROGRAMS BY	O ENHANC Y PROVIDI ARE FACIL	E THE EFFECTIVEN NG SPECIALIZED LA ITIES AND DEPART GENCIES.	ESS OF OTH	ER HEALTH SERVICES		*
60-00	60-001 126,112 A  SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UPGRADE OF HVAC CONTROL SYSTEM FOR STATE LABORATORIES FACILITY FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/A; /126,112A)						DIVISION/CEN (/A; /126,112A)	FOR EQUIP TRAL SER	ST: PMENT TO STATE LA VICES (HTH710/MK)				60-0
	SENATE CONCURS. HVAC CONTROL SOFTWARE CURRENTLY RUNS ON MICROSOFT 3.1 WHICH IS OBSOLETE AND HAS NOT BEEN SUPPORTED FOR OVER A DECADE. UPGRADE WILL INTEGRATE HVAC CONTROL WITH THE NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. LOSS OF HVAC SERVICE WOULD IMPEDE AND/OR HALT WORK AT STATE LABORATORIES.						(HVAC) CONTI REQUEST IS FO SERVER SYST MANAGER'S C AUTOMATICA	THE HEAT ROL SYSTE OR A NEW EM. THIS V OMPUTER LLY PHON GES OF TH	I, VENTILATION AN EM AT THE STATE I ENTERPRISE BUILD VOULD BE LINKED VIA THE LAN. THE E THE BUILDING M IE CHILLER AND FA IEM (126,112)	ABORATOR DING INTEGR TO THE BUIL SYSTEM WO ANAGER SH	IES FACILITY ATOR (EBI) LDING DULD		

86.00

7,400,591

86.00

7,647,786

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH

		SD1						HD1				
EQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	]	FIRST FY	SE	COND FY	SEC	<b>)</b> #
61-00	1										61	1-00
				483,333	N					483,333	N	
	EXPENSES TO ES EMERGENCY RES	RARY POSITION AND FI TABLISH FEDERAL FUI SPONSE NETWORK (FEI R STATE LABORATORY	ND CEILING FOR RN) COOPERATIV	USDA FOOD VE		` '	ORARY PO	Γ: SITION AND FUND NETWORK (FERN)		·		
	(/N; /483,333N)				I	(/N; /483,333N)						
	**************************************	**********	********	******	*****	***********	******	********	******	*******	****	
	CONTRACTUAL S SUPPLIES & MAT	FOLLOWS: MICROBIOLOGIST III (# SERVICES (236,126)	99001H) (46,346)			PROGRAM (LE BREAKOUT A	IES OF THE RP) ARE A C S FOLLOWS Y MICROBI FITS (5,834) L SERVICES MATERIAL	OLOGIST III (#9900 S (236,126) S (95,000)	OF THE DOH.	ESPONSE		
				126,112 483,333		CHANGES BY MOF				126,112 483,333		
		0.00	0.00	609,445	тот	AL CHANGES	0.00		0.00	609,445		
	8	5.00 7,400,591 A	86.00 0.00	7,164,453 483,333		TOTALS BY MOF	86.00	7,400,591 A	86.00 0.00	7,164,453 483,333		

TOTAL BUDGET

86.00

7,400,591

86.00

7,647,786

39.80

4,456,819

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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39.80

4,456,819

- 1

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH

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пг.	<i></i>	 п.

39.80

		SD1						HD1							
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION F	IRST FY	S	ECOND FY	SEQ#				
	21.70	1,561,290	A	21.70	1,554,805	A	21.70	1,561,290 A	21.70	1,554,805 A					
	0.00	406,000	В	0.00	406,000	В	0.00	406,000 B	0.00	406,000 B					
	18.10	1,583,243	N	18.10	1,592,611	N	18.10	1,583,243 N	18.10	1,592,611 N					
	0.00	903,403	U	0.00	903,403	U	0.00	903,403 U	0.00	903,403 U					

- 1

**AGREE** 

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4,453,936

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4,453,936

39.80

-	0.00			0.00			TOTAL CHANGES	0.00			0.00		
_	21.70	1,561,290	Α	21.70	1,554,805	A	BUDGET TOTALS BY MOF	21.70	1,561,290	A	21.70	1,554,805	A
	0.00	406,000	В	0.00	406,000	В		0.00	406,000	В	0.00	406,000	В
	18.10	1,583,243	N	18.10	1,592,611	N		18.10	1,583,243	N	18.10	1,592,611	N
	0.00	903,403	U	0.00	903,403	U		0.00	903,403	U	0.00	903,403	U
	39.80	4,453,936		39.80	4,456,819		TOTAL BUDGET	39.80	4,453,936		39.80	4,456,819	

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH HEALTH

		SD1				HD1							
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY	SI	ECOND FY		SEQ#
	16.00	60,275,468	A	16.00	59,887,752	A		16.00	60,275,468 A	16.00	59,887,752	A	
	0.00	6,498,658	В	0.00	4,293,658	В		0.00	6,498,658 B	0.00	4,293,658	В	
	3.00	1,268,522	N	3.00	1,268,522	N		3.00	1,268,522 N	3.00	1,268,522	N	
	19.00	68,042,648		19.00	65,449,932			19.00	68,042,648	19.00	65,449,932		

- 1

AGREE

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

1

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Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01						61-001
			507,190 B			507,190 B	
		THER CURRENT EXPEN PRIATED SPECIAL FUN		IN SPECIAL FUND C REQUIREMENTS AS	THER CURRENT EXPENSI EILING TO MEET ADDIT A RESULT OF COLLECT ASES FOR CONTRACTING		
	(/B; /507,190B) ************************************	********	***************	(/B; /507,190B)	**********	**************	***
	ISLANDS OF OAHU, I ADDITIONAL FUNDE REQUIREMENTS OF REQUIREMENTS OF 213, SLH 2007 REQUI AN EMERGENCY ME PROGRAM; THE SPEC INCREASED TO MEE BREAKOUT AS FOL EMERGENCY MEDIC (300,000)	HAWAII, KAUAI, MAUI, NG IS NEEDED IN ACCOOLLECTIVE BARGAIN AMBULANCE CONTRARES UP TO \$300,000 SH. DICAL TECHNICIAN TICIAL FUND CEILING WITHE REQUIREMENT. LOWS:	IING AND OPERATION CTORS. SECTION 37, ACT ALL BE EXPENDED FOR RAINING STIPEND AS NOT PREVIOUSLY NING STIPEND PROGRAM	KAUAI AND TO MEI EMERGENCY MEDI SECTION 37, ACT 21 BREAKOUT AS FO	3, SLH 2007. LLOWS: CAL TECHNICIAN TRAIN		

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Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

HEALTH

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	01						62-001
			6,882,307 B			6,882,307 B	
	INCREASE FOR APPR (/B; /6,882,307B) ************************************	Y POSITIONS AND FUN	NDS TO REFLECT CEILING YSTEM SPECIAL FUND.	EXPENSES TO REFL SYSTEM SPECIAL F (/B; /6,882,307B)	RY POSITIONS AND FUN ECT A CEILING INCREAS		**
	NATURAL DISASTER DEVELOPMENT AND ADDING PROJECTED TAX INCREASE EFFE BREAKOUT AS FOLI (1) TEMPORARY STA NURSE VI (#99004H) ( (1) TEMPORARY ACC FRINGE BENEFITS (5)	S. FUNDS REQUESTED OPERATION REQUIRE FUNDS TO BE COLLEC CTIVE 9/30/07. LOWS: TE TRAUMA SYSTEM F (86,904) COUNTANT IV (#99005H 3,768)	MENTS AND INCLUDES TED FROM CIGARETTE PROGRAM MANAGER	AND ESSENTIAL CO SAFETY. THE FUNC HELP HANDLE A SU NATURAL AND MAI BREAKOUT AS FOI	IRGE IN DEMAND FOR R N-MADE DISASTERS HIT LLOWS: SYSTEM PROGRAM MAI V (#99005H) (43,824) 53,768)	EALTH AND PUBLIC LLECTION SYSTEM IS TO ESPONSE WHEN BOTH	

				7,389,497	В					7,389,497 B
0.00			0.00	7,389,497		TOTAL CHANGES	0.00		0.00	7,389,497
16.00	60,275,468 A	A	16.00	59,887,752	A	BUDGET TOTALS BY MOF	16.00	60,275,468 A	16.00	59,887,752 A
0.00	6,498,658 I	В	0.00	11,683,155	В		0.00	6,498,658 B	0.00	11,683,155 B
3.00	1,268,522 N	N	3.00	1,268,522	N		3.00	1,268,522 N	3.00	1,268,522 N
19.00	68,042,648		19.00	72,839,429		TOTAL BUDGET	19.00	68,042,648	19.00	72,839,429

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Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

			SD1							HD1				
SEQ#	EXPLANATI	ION	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#
		26.00	1,602,768	A	26.00	1,602,768	A	'	26.00	1,602,768 A	26.00	1,602,768	A	
		0.00	589,108	В	0.00	400,037	В		0.00	589,108 B	0.00	400,037	В	
		3.00	397,214	N	3.00	397,214	N		3.00	397,214 N	3.00	397,214	N	
	_	29.00	2,589,090		29.00	2,400,019		_	29.00	2,589,090	29.00	2,400,019		
-	1													-
	**************************************	*******	*******	*****	******	******	*****	**********	******	********	*******	*******	*****	*
	RELEVANT, FORDER TO AS	POPULATION A ULATION A	CT, PROCESS, 2 ON-BASED DA' HEALTH STA' AND TO FULFII	TA IN TUS (	I A TIMELY I OF HAWAII'S	FASHION IN MULTI-	AL	RELEVANT, PO ORDER TO ASS	OPULATION SESS THE H LATION AN	T, PROCESS, ANAL N-BASED DATA IN HEALTH STATUS O ID TO FULFILL HE.	A TIMELY FA F HAWAII'S I	ASHION IN MULTI-	,	
60-00	1				8.00		A				8.00		A	60-0
00-00	1				3.00		N				3.00		N	00-0
	SUPPLEMENT ADD (11) PO TO PERMANE	SITIONS TO	EST: O REFLECT CO	ONVE	RSION FROM	1 TEMPORAR	Y	SUPPLEMENTA ADD (11) POS TO PERMANEN	SITIONS TO	ST: ) REFLECT CONVE	RSION FROM	TEMPORARY		
	(/A; 8.00/A) (/N: 3.00/N)							(/A; 8.00/A) (/N: 3.00/N)						
	( , , - , - , - , ,	******	******	*****	******	******	*****	( ,, - , - , ,	******	**********	******	*******	*****	*
		EXPERIENC	CES DIFFICULT				ı		G FROM T	EMPORARY TO PE		ILL HELP		
	CONTINUITY BREAKOUT	OF STAFF		ERSIC	ON WILL CON	TRIBUTE TO		BREAKOUT A GENERAL FUN	S FOLLOW	ENTION OF THESE 'S:	POSITIONS.			
	` '	(#30559, #3	80560, #37492, ‡	#3849	2, #38494, #38	3976, #38977)		(4) CLERK IV (	#38491, #40	560, #38977, #38976 498, #110104, #1101		192, #37492 )		
	(2) CLERK IV FEDERAL FUI (1) RESEARCI (2) CLERK IV	NDED: H STAT III (	(#110102)					(1) RESEARCH	STATISTIC	CIANS III (#110102)				

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Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

			SD1						HD1							
SEQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY	SEQ		
					8.00		A	TOTAL CHANGES BY MOF				8.00		A		
					3.00		N					3.00		N		
	0	.00			11.00			TOTAL CHANGES	0.00			11.00				
	26	.00	1,602,768	A	34.00	1,602,768	A	BUDGET TOTALS BY MOF	26.00	1,602,768	A	34.00	1,602,768	A		
	0	.00	589,108	В	0.00	400,037	В		0.00	589,108	В	0.00	400,037	В		
	3	.00	397,214	N	6.00	397,214	N		3.00	397,214	N	6.00	397,214	N		
	29	.00	2,589,090		40.00	2,400,019		TOTAL BUDGET	29.00	2,589,090		40.00	2,400,019			

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Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY & ENVIRONMENT

			SD1							I	HD1				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		S	ECOND FY		SEQ#
		57.00	3,509,085	A	57.00	3,509,085	A		57.00	3,509,085	A	57.00	3,509,085	A	
		60.20	79,786,211	В	60.20	79,786,211	В		60.20	79,786,211	В	60.20	79,786,211	В	
		47.40	8,716,169	N	47.40	8,716,169	N		47.40	8,716,169	N	47.40	8,716,169	N	
		53.40	164,560,185	W	53.40	164,560,185	W		53.40	164,560,185	W	53.40	164,560,185	W	
		218.00	256,571,650		218.00	256,571,650		_	218.00	256,571,650		218.00	256,571,650		
-	1														-
	AGREE	******	******	*****	******	*******	******	*******	******	*******	*****	******	*******	*****	
40-00	QUALITY AS IT HAWAII.	T RELATI	ES TO HUMAN	I AND	ECOLOGIC	AL HEALTH IN		QUALITY AS I HAWAII.	T RELATE	S TO HUMAN A	AND E	COLOGICAI	L HEALTH IN		40-00
10 00	,1					61,320	N						61,320	N	10 00
	SUPPLEMENTA ADD (1) TEMP IN FROM HAZA (HTH849/FD) TO (HTH840/FJ).	ORARY :	POSITION ANI L AND EMERO	GENC	Y RESPONS	E OFFICE	ER-	IN OF ENVIRO EVALUATION SOLID AND HA	PORARY F NMENTAI AND EME AZARDOU	POSITION AND LHEALTH SPEC RGENCY RESP S WASTE BRAN	CIALIS ONSE NCH (I	ST IV FROM OFFICE (HT HTH840/FJ).	HAZARD TH849/FD) TO		
	AGREE	******	*******	*****	*******	******	*****	**********	******	*******	******	******	*******	*****	
	BREAKOUT AS (1) TEMPORAR' FRINGE BENEF	Y EHS IV	7 (#118596) (43	,824)				WASTE BRANG IN HAWAII.	CH PROGE	DED TO ASSIST RAM IN IDENTII EALTH SPECIA	FYINC	G AND ASSE	SSING SITES		
	SEE HTH849 SE	EQ # 40-00	01					FRINGE BENE SEE HTH849 SI	` '	,		•			

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3,509,085 A

8,777,489 N

79,821,048 B

164,560,185 W

256,667,807

3,509,085 A

8,716,169 N

79,786,211 B

164,560,185 W

256,571,650

57.00

60.20

47.40

218.00

57.00

60.20

47.40

218.00

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY & ENVIRONMENT

57.00

60.20

47.40

218.00

3,509,085 A

79,786,211 B

8,716,169 N

164,560,185 W

256,571,650

57.00

60.20

47.40

218.00

		SD1						HD1		
SEQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST F	Y SE	COND FY	SEQ#
60-00	1									60-0
				34,837	В				34,837 H	3
	FOR THE DEPOSIT B	QUEST: RY POSITION AND FUNI EVERAGE CONTAINER /ASTE BRANCH (HTH84	SPECIAL FUN		D	` '		AND FUNDS FOR THE D FUND.	EPOSIT	
	(/B; /34,837B) ************************************	**********	******	*******	******	(/B; /34,837B) ************************************	*********	**********	*******	***
	STAFF FOR ITS STAF BREAKOUT AS FOL	ERK TYPIST II (#99501H)	SSIONALS.	CLERICAL			BE THE ONLY CLER OSIT BEVERAGE PRO IST II (24,684)	K TYPIST POSITION A OGRAM, WHICH IS STA		
					TO	TAL CHANGES BY MOF				
				34,837	В				34,837 I	3
				61,320	N				61,320 N	1
	0.00	)	0.00	96,157	_	TOTAL CHANGES	0.00	0.00	96,157	

3,509,085 A BUDGET TOTALS BY MOF

TOTAL BUDGET

79,821,048 B

8,777,489 N

164,560,185 W

256,667,807

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Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY & ENVIRONMENT

		SD1							HD1				
E <b>Q</b> #	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ #
	15.00	969,932	A	15.00	969,932	A		15.00	969,932 A	15.00	969,932	A	
	0.50	49,875	В	0.50	49,875	В		0.50	49,875 B	0.50	49,875	В	
	14.50	3,037,634	N	14.50	3,037,634	N		14.50	3,037,634 N	14.50	3,037,634	N	
	14.00	3,262,663	W	14.00	3,262,663	W		14.00	3,262,663 W	14.00	3,262,663	W	
	44.00	7,320,104		44.00	7,320,104		_	44.00	7,320,104	44.00	7,320,104		
-	1												
	**************************************	********	*****	*******	*********	*****	********	******	********	*******	******	*****	*
	OPERATIONS AND PRADMINISTRATIVE, P.	,							ONNEL; AND PRO' NING, HAZARD E'		ND		
10.00	EMERGENCY RESPO	NSE SERVICES.					EMERGENCY R	,	· · · · · · · · · · · · · · · · · · ·				10
0-00		NSE SERVICES.		(1.00)	(38,020)	N		,	· · · · · · · · · · · · · · · · · · ·	(1.00)		N	10-
0-00	1			(1.00)		N	EMERGENCY R	RESPONSE	SERVICES.		(38,020)	N	10-
10-00	SUPPLEMENTAL BUI	OGET PREP:	ΓΟ RE		(38,020)	N	EMERGENCY R	RESPONSE	SERVICES.	(1.00)	(38,020)	N	10-
10-00	1	OGET PREP: ON AND FUNDS T		EFLECT TRAN	(38,020) ISFER-OUT	N	SUPPLEMENTA REDUCE (1) PO	AL BUDGE OSITION A	SERVICES. Γ PREP:	(1.00) FLECT TRANS	(38,020) FER-OUT OF	N	10-0
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO	OGET PREP: ON AND FUNDS T TAL RESOURCE	S OFF	EFLECT TRAN FICE (HTH849	(38,020) ISFER-OUT //FB) TO	N	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO	AL BUDGE OSITION A ST II FROM O HAZARD	SERVICES.  F PREP: ND FUNDS TO RE	(1.00) FLECT TRANS AL RESOURCE:	(38,020) FER-OUT OF S OFFICE		10-
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN	OGET PREP: ON AND FUNDS T TAL RESOURCE ON AND EMERG	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS	AL BUDGE OSITION A ST II FROM O HAZARD 19/FD).	SERVICES.  F PREP: ND FUNDS TO RE I ENVIRONMENTA EVALUATION AN	(1.00) FLECT TRANS AL RESOURCE:	(38,020) FER-OUT OF S OFFICE		10-4
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO (HTH849/FD).	OGET PREP: ON AND FUNDS T TAL RESOURCE ON AND EMERG	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N *******	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO OFFICE (HTH84	AL BUDGE OSITION A ST II FROM O HAZARD 19/FD).	SERVICES.  F PREP: ND FUNDS TO RE I ENVIRONMENTA EVALUATION AN	(1.00) FLECT TRANS AL RESOURCE:	(38,020) FER-OUT OF S OFFICE		10-
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO (HTH849/FD).	OGET PREP: ON AND FUNDS TAL RESOURCE ON AND EMERG	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N ******	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO OFFICE (HTH84	AL BUDGE OSITION A ST II FROM O HAZARD 19/FD).	SERVICES.  F PREP: ND FUNDS TO RE I ENVIRONMENTA EVALUATION AN	(1.00) FLECT TRANS AL RESOURCE ID EMERGENC	(38,020) FER-OUT OF S OFFICE Y RESPONSE		10-
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO (HTH849/FD). ************************************	DGET PREP: ON AND FUNDS TAL RESOURCE ON AND EMERGI	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N ******	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO OFFICE (HTH84 ************************************	AL BUDGE OSITION A ST II FROM D HAZARD 19/FD).	SERVICES.  F PREP: ND FUNDS TO RE I ENVIRONMENTA EVALUATION AN  COME VACANT V OPPORTUNITY, T	(1.00)  FLECT TRANS AL RESOURCE, ID EMERGENC  WHEN THE INC THE POSITION	(38,020) FER-OUT OF S OFFICE Y RESPONSE  UMBENT AND ITS		10-
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO (HTH849/FD). ************************************	DGET PREP: ON AND FUNDS TAL RESOURCE ON AND EMERGI	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N ******	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO OFFICE (HTH84 ************************************	AL BUDGE OSITION A ST II FROM D HAZARD 19/FD).	SERVICES.  F PREP: ND FUNDS TO RE I ENVIRONMENTA EVALUATION AN	(1.00)  FLECT TRANS AL RESOURCE, ID EMERGENC  WHEN THE INC THE POSITION	(38,020) FER-OUT OF S OFFICE Y RESPONSE  UMBENT AND ITS		10-
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO (HTH849/FD). ************************************	DGET PREP: ON AND FUNDS TAL RESOURCE ON AND EMERGE LOWS: (#46057) (-26,940	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N ********	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO OFFICE (HTH84 ************************************	AL BUDGE OSITION A ST II FROM O HAZARD 19/FD). ************************************	SERVICES.  F PREP: ND FUNDS TO RE ENVIRONMENTA EVALUATION AN COME VACANT V OPPORTUNITY, T CATED ACROSS S	(1.00)  FLECT TRANS AL RESOURCE, ID EMERGENC  WHEN THE INC THE POSITION	(38,020) FER-OUT OF S OFFICE Y RESPONSE  UMBENT AND ITS		10-
10-00	SUPPLEMENTAL BUI REDUCE (1) POSITIO FROM ENVIRONMEN HAZARD EVALUATIO (HTH849/FD). ************************************	DGET PREP: ON AND FUNDS TAL RESOURCE ON AND EMERGE LOWS: (#46057) (-26,940	S OFF ENCY	EFLECT TRAN FICE (HTH849 ' RESPONSE (	(38,020) ISFER-OUT //FB) TO	N ******	SUPPLEMENTA REDUCE (1) PO A CLERK TYPIS (HTH849/FB) TO OFFICE (HTH84 ************************************	AL BUDGE OSITION A ST II FROM O HAZARD 19/FD). ************************************	SERVICES.  F PREP: ND FUNDS TO RE ENVIRONMENTA EVALUATION AN COME VACANT V OPPORTUNITY, T CATED ACROSS S	(1.00)  FLECT TRANS AL RESOURCE, ID EMERGENC  WHEN THE INC THE POSITION	(38,020) FER-OUT OF S OFFICE Y RESPONSE  UMBENT AND ITS		10

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Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE

ENERGY & ENVIRONMENT

		SD1				HD1		
SEQ#	EXPLANATION	FIRST FY	SECO	OND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
10-00	)2							10-00
			1.00	38,020 N			1.00 38,020 N	
	ENVIRONMENTAL R	AND FUNDS TO REFLECTESOURCES OFFICE (HTEMERGENCY RESPONSI	H849/FB) TO HA	ZARD	CLERK TYPIST II FROM (HTH849/FB) TO HAZ OFFICE (HTH849/FD) ************************************	AND FUNDS TO REFLE OM ENVIRONMENTAI ZARD EVALUATION AI ). ***********************************	CCT TRANSFER-IN OF A L RESOURCES OFFICE ND EMERGENCY RESPONSE WHEN THE INCUMBENT THE POSITION AND ITS	*
	FRINGE BENEFITS (1					ALLOCATED ACROSS S	SEVERAL EPA GRANTS	
	SEE HTH849 SEQ # 10	0-001			(1) CLERK TYPIST II FRINGE BENEFITS (1 SEE HTH849 SEQ # 10	11,080)		
40-00	)1							40-0
				(61,320) N			(61,320) N	
	TRANSFER-OUT FRO	RARY POSITION AND F DM HAZARD EVALUATI HTH849/FD) TO SOLID A	ON AND EMERO	GENCY	TRANSFER-OUT OF I HAZARD EVALUATI	DRARY POSITION AND ENVIRONMENTAL HE ON AND EMERGENCY	ALTH SPECIALIST IV FROM	
	AGREE	************	********	*******	*********	*********	*****************	*
	BREAKOUT AS FOL (-1) TEMPORARY EH FRINGE BENEFITS (-	IS IV (-43,824)			WASTE BRANCH PRO IN HAWAII.	OGRAM IN IDENTIFYI	E SOLID AND HAZARDOUS NG AND ASSESSING SITES	
	SEE HTH840 SEQ # 40	0-001			(1) ENVIRONMENTA FRINGE BENEFITS (- SEE HTH840 SEQ # 40	17,496)	T IV (#97637H) (-43,824)	

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Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY & ENVIRONMENT

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01			1			60-00
			225,000 N			225,000 N	
	INCREASE OF FEDER NETWORK GRANT F	QUEST: THER CURRENT EXPEN RAL FUND CEILING FOI OR ENVIRONMENTAL I DEPUTY DIRECTOR (H'	R A NEW EXCHANGE HEALTH	ENVIRONMENTAL I IMPLEMENT EPA'S ( (/N; /225,000N)	EFLECT INCREASE IN FEI HEALTH ADMINISTRATIO CENTRAL DATA EXCHAN	,	**
	INITIATIVES RELATI	N OF STATE LABORATO LOWS: RUCTURE (20,000)	RAL DATA EXCHANGE	DATA EXCHANGE ( SYSTEMS, IMPLEM	IEED TO IMPLEMENT THI CDX), INTEGRATION OF ENTATION OF ADDITION THE REQUISITE TRAINING	THE STATE LABORATORY AL CDX DATA FLOWS,	

TOTAL.	CHA	NGES	BY MOF

			0.00	163,680	N					0.00	163,680	N
0.00			0.00	163,680		TOTAL CHANGES	0.00			0.00	163,680	
15.00	969,932	A	15.00	969,932	A	BUDGET TOTALS BY MOF	15.00	969,932	A	15.00	969,932	A
0.50	49,875	В	0.50	49,875	В		0.50	49,875	В	0.50	49,875	В
14.50	3,037,634	N	14.50	3,201,314	N		14.50	3,037,634	N	14.50	3,201,314	N
	3,262,663	W		3,262,663	W			3,262,663	W		3,262,663	W
44.00	7,320,104		44.00	7,483,784		TOTAL BUDGET	44.00	7,320,104		44.00	7,483,784	

Tuesday, April 15, 2008

11:03:42 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH850

POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NATU

Structure #: 040301000000

Subject Committee: ENE

ENERGY & ENVIRONMENT

			SD1						HD1			
<b>Q</b> #	EXPLANAT	ΓΙΟΝ	FIRST FY		S	SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		5.00	319,926	A	5.00	319,926 A		5.00	319,926 A	5.00	319,926 A	
	-	5.00	319,926		5.00	319,926	_	5.00	319,926	5.00	319,926	=
- ]	1											_
	**************************************	*******	******	*****	******	*******	**********	******	*******	*******	********	
	AGREE	: TO ASSIST IN							RESTORING, PROT			
	AGREE OBJECTIVE:	: TO ASSIST IN	N RESTORING	G, PRO	TECTING A		OBJECTIVE: TO	ASSIST IN		ECTING ANI	)	
	AGREE OBJECTIVE: ENHANCING	: TO ASSIST IN	N RESTORING AL PHYSICA	G, PRO L ENV	TECTING AN	ND OF THE STATE	OBJECTIVE: TO ENHANCING TH	ASSIST IN IE NATUR.	RESTORING, PROT	ECTING ANI RONMENT O	O OF THE STATE	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	319,926 A	5.00	319,926 A	BUDGET TOTALS BY MOF	5.00	319,926 A	5.00	319,926 A
5.00	319,926	5.00	319,926	TOTAL BUDGET	5.00	319,926	5.00	319,926

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Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH HEALTH

			SD1							HD	1			
SEQ#	EXPLANAT	ION	FIRST FY			SECOND F	Y	EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
		3.30 7.45	6,370,552 7,443,720		3.30 7.45	6,119,21 7,443,72		·	3.30 7.45	6,370,552 A 7,443,720 N		6,119,214 7,443,720		
	_ _	10.75	13,814,272		10.75	13,562,93	34	<del>-</del>	10.75	13,814,272	10.75	13,562,934		
-	1													- :
	******************AGREE	********	********	*****	******	******	******	**********	******	********	********	********	*****	*
	GREATEST E INDEPENDEN AND COMPR	XTENT PO NT LIVES I EHENSIVE	E OLDER PER: OSSIBLE, HEAL BY ASSURING E SYSTEM OF S ATION, RESEAR	THY, AN AO SERVI	DIGNIFIED CCESSIBLE, CES THROU	AND , RESPONSIV JGH ADVOC		GREATEST EX INDEPENDENT AND COMPREI	TENT POS FLIVES BY HENSIVE S	COLDER PERSONS SIBLE, HEALTHY Y ASSURING AN A SYSTEM OF SERV TION, RESEARCH,	, DIGNIFIED AI ACCESSIBLE, R ICES THROUG	ND ESPONSIVE H ADVOCACY	,	
60-00	)1				0.44		A				0.44		A	60-00
					0.56		N				0.56		N	
	PERMANENT	SITION TO TOF PROG	JEST: REFLECT CON RAM SPECIAL N AGING (HTH	IST O	N AGING FO		Y TO	SUPPLEMENTA ADD (1) POSI PERMANENT.		ET PREP: EEFLECT CONVER	SION FROM TI	EMPORARY TO	)	
	(/A; 0.44/A) (/N; 0.56/N)	*****						(/A; 0.44/A) (/N; 0.56/N)						
	AGREE	******	*********	*****	*****	*****	*****	******	******	*****	*******	*******	*****	•
	SENATE CON BREAKOUT (1) PROGRAM	AS FOLLO	OWS: JST (AGING) (#	<sup>‡</sup> 40215	()			RECRUITMEN	TING THE I	POSITION TO PER E POSITION WILL ST (AGING) V (#40	INCREASE.	ENTION AND		

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Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

		SD1		HD1										
SEQ#	EXPLANATION FIRST FY					SECOND FY		EXPLANATION		FIRST FY		SE	COND FY	SEQ #
					0.44		A	TOTAL CHANGES BY MOF				0.44		A
					0.56		N					0.56		N
		0.00			1.00			TOTAL CHANGES	0.00			1.00		
		3.30	6,370,552	A	3.74	6,119,214	Α	BUDGET TOTALS BY MOF	3.30	6,370,552	A	3.74	6,119,214	A
		7.45	7,443,720	N	8.01	7,443,720	N		7.45	7,443,720	N	8.01	7,443,720	N
		10.75	13,814,272		11.75	13,562,934		TOTAL BUDGET	10.75	13,814,272		11.75	13,562,934	

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Program ID: HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HTH

**HEALTH** 

							HD1			
YON	FIRST FY		S	ECOND FY	EXPLANATION	]	FIRST FY	SE	COND FY	SEQ#
1.50	182,835	A	1.50	209,851 A		1.50	182,835 A	1.50	209,851 A	
6.50	462,315	N	6.50	462,315 N		6.50	462,315 N	6.50	462,315 N	
8.00	645,150		8.00	672,166	_	8.00	645,150	8.00	672,166	
										-
	1.50 6.50 8.00	1.50 182,835 6.50 462,315 8.00 645,150	1.50 182,835 A 6.50 462,315 N 8.00 645,150	1.50 182,835 A 1.50 6.50 462,315 N 6.50 8.00 645,150 8.00	1.50 182,835 A 1.50 209,851 A 6.50 462,315 N 6.50 462,315 N	1.50	1.50       182,835       A       1.50       209,851       A       1.50         6.50       462,315       N       6.50       6.50         8.00       645,150       8.00       672,166       8.00	1.50       182,835 A       1.50       209,851 A       1.50       182,835 A         6.50       462,315 N       6.50       462,315 N       6.50       462,315 N         8.00       645,150       8.00       672,166       8.00       645,150	1.50       182,835       A       1.50       209,851       A       1.50       182,835       A       1.50         6.50       462,315       N       6.50       462,315       N       6.50         8.00       645,150       8.00       672,166       8.00       645,150       8.00	1.50       182,835 A       1.50       209,851 A       1.50       182,835 A       1.50       209,851 A         6.50       462,315 N       6.50       462,315 N       6.50       462,315 N       6.50       462,315 N         8.00       645,150       8.00       672,166       8.00       645,150       8.00       672,166

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

0.00	0.00	TOTAL CHANGES	0.00		0.00	
1.50 182,835 A	,	A BUDGET TOTALS BY MOF	1.50	182,835 A	1.50	209,851 A
6.50 462,315 N	6.50 462,315	N —	6.50	462,315 N	6.50	462,315 N
8.00 645,150	8.00 672,166	TOTAL BUDGET	8.00	645,150	8.00	672,166

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Program ID: HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HTH

**HEALTH** 

		SD1						H	ID1					
SEQ# EXPLA	ANATION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	8.00	777,118	A	8.00	677,118 A	•		8.00	777,118	A	8.00	677,118	A	
	0.00	578,000	В	0.00	114,000 B			0.00	578,000	В	0.00	114,000	В	
	8.00	1,355,118		8.00	791,118		_	8.00	1,355,118		8.00	791,118		
- 1														-
******** AGREE		*******	*****	******	********	**	******	******	*******	*****	********	*******	*****	
OBJECT	ΓΙVE: PROVIDE	A STATEWIDE	PROC	ESS THAT IN	VOLVES		OBJECTIVE: PR	OVIDE A S	STATEWIDE P	ROCES	S THAT INVO	OLVES		

CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

		<u> </u>				
0.00	0.00	TOTAL CHANGES	0.00		0.00	
8.00 777,118 A		BUDGET TOTALS BY MOF	8.00	777,118 A	8.00	677,118 A
0.00 578,000 B	0.00 114,000 E	} _	0.00	578,000 B	0.00	114,000 B
8.00 1,355,118	8.00 791,118	TOTAL BUDGET	8.00	1,355,118	8.00	791,118

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Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

SD1									HD1				
EQ# EXPLAN	# <b>EXPLANATION FIRST FY SECOND FY</b> 122.50 8,039,987 A 122.50 8,009,201 A						EXPLANATION	N	FIRST FY	SE	ECOND FY		SEQ#
	122.50 0.00	8,039,987 1,304,909		122.50 0.00	8,009,201 1,304,909			122.50 0.00	8,039,987 A 1,304,909 N	122.50 0.00	8,009,201 1,304,909		
	122.50	9,344,896		122.50	9,314,110		-	122.50	9,344,896	122.50	9,314,110		
- 1							-						-
************ AGREE	*******	*******	******	*******	**********	*****	*********	******	*********	*******	******	*****	r
OVERALI FORMUL	VE: TO ENHAN L DEPARTMEN ATING POLICII NEL, AND BY P	TAL FUNCTIO ES, DIRECTINO	NS BY G OPER	PLANNING RATIONS AN	G, ND		OVERALL DEI FORMULATIN	PARTMENT.	E THE EFFECTIVE AL FUNCTIONS BY 5, DIRECTING OPE OVIDING OTHER A	Y PLANNING, RATIONS AND	)	Γ.	
10-001				(1.00)	(48,746)	A				(1.00)	(48,746)	A	10-0
REDUCE FROM HE HEALTH	IENTAL BUDG E (1) POSITION EALTH INFO SY ADMINISTRAT	AND FUNDS T YSTEMS OFFIC TION (HTH907/A	E (HTF AL).	H907/AG) TO	) HAWAII DIS	Т.	HEALTH INFO	POSITION A DRMATION S ALTH ADMI	ND FUNDS TO RE SYSTEMS OFFICE NISTRATION (HTF	(HTH907/AG) 7 I907/AL).	ΓΟ HAWAII		
AGREE	******	******	******	*******	*******	*****	******	*******	*********	*******	******	*****	·
DHO PROGRAMS REQUIRE A FULL-TIME INFORMATION TECHNOLOGY SPECIALIST (ITS) DEDICATED TO THE BIG ISLAND TO MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE CONTINUED HEALTH SERVICES AND COMMUNICATION. BREAKOUT AS FOLLOWS: (-1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312) TURNOVER SAVINGS (2,566)							TECHNOLOGY	Y SERVICES ΓΙΟΝ ΤΕCΗΝ	IDE DEDICATED I FOR ALL OF THE IOLOGY SPECIALI 566)	HAWAII DOH	PROGRAMS.		

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Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

		SD1				HD1				
EQ#	EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SECO	OND FY	SE	EQ#
10.00			1.00	10.716	1		1.00	10.716		10.00
10-00	SUPPLEMENTAL BU ADD (1) POSITION A HEALTH INFO SYST HEALTH ADMINISTR	DGET PREP: AND FUNDS TO REFLECE EMS OFFICE (HTH907/A RATION (HTH907/AL).	AG) TO HAWAII		HEALTH INFORMAT DISTRICT HEALTH A	IDGET PREP: AND FUNDS TO REFLE ION SYSTEMS OFFICE ADMINISTRATION (HT	(HTH907/AG) TO H907/AL).	HAWAII		10-00
	BIG ISLAND TO MAI PROVIDE CONTINUI	EQUIRE A FULL-TIME I NTAIN A CONSISTENT ED HEALTH SERVICES	INFORMATION	N SYSTEM TO	TECHNOLOGY SERV (1) INFORMATION T	ND-WIDE DEDICATED : /ICES FOR ALL OF THI ECHNOLOGY SPECIAL	E HAWAII DOH PR			
	BREAKOUT AS FOL (1) INFORMATION TO TURNOVER SAVING SEE HTH907 SEQ # 10	ECHNOLOGY SPECIAL S (-2,566)	IST IV (#43562)	(51,312)	TURNOVER SAVING SEE HTH907 SEQ # 10	* ' '				
40-00	(1) INFORMATION TO TURNOVER SAVING SEE HTH907 SEQ # 10	ECHNOLOGY SPECIAL S (-2,566)	IST IV (#43562)	(51,312) 42,144 A		* ' '	1.00	42,144	A 4	40-00
40-00	(1) INFORMATION TO TURNOVER SAVING SEE HTH907 SEQ # 10001 SUPPLEMENTAL BU ADD (1) POSITION A KALAUPAPA SETTLE SERVICES (HTH100/10 (HTH907/AB).	ECHNOLOGY SPECIALI S (-2,566) )-001	1.00 CT TRANSFER- ND AIDS PREV	42,144 A IN FROM ENTION	SEE HTH907 SEQ # 10  SUPPLEMENTAL BU ADD (1) POSITION A KALAUPAPA SETTLI SERVICES OFFICE (F	0-001 IDGET PREP: AND FUNDS TO REFLE EMENT (HTH100/DG) T	CT TRANSFER-IN	FROM	A 4	40-00
40-00	(1) INFORMATION TO TURNOVER SAVING SEE HTH907 SEQ # 10 DI SUPPLEMENTAL BU ADD (1) POSITION A KALAUPAPA SETTLE SERVICES (HTH100/16 (HTH907/AB). (/A; 1.00/42,144A)	ECHNOLOGY SPECIALI S (-2,566) D-001 DGET PREP: AND FUNDS TO REFLECEMENT (HTH100/DG) A	1.00 CT TRANSFER- ND AIDS PREV VE SERVICES C	42,144 A IN FROM ENTION OFFICE	SEE HTH907 SEQ # 10  SUPPLEMENTAL BU ADD (1) POSITION A KALAUPAPA SETTLE SERVICES OFFICE (F	0-001 IDGET PREP: AND FUNDS TO REFLE EMENT (HTH100/DG) T	CT TRANSFER-IN O ADMINISTRATI	FROM IVE	A 4	40-00

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Program ID: HTH907

GENERAL ADMINISTRATION

9,344,896

123.50

7,401,044

Structure #: 050504000000

Subject Committee: HTH

HEALTH

122.50

			SD1				HD1						
SEQ#	EXPLANATI	ION	FIRST FY		SECOND FY	EXPLANATION	ON	FIRST FY	SI	ECOND FY	SEQ#		
1100-00	<b>)</b> 1				(1,955,210)	Δ				(1,955,210) A	1100-00		
	REDUCTION.	NDS TO REI		PERCENT DISCE	RETIONARY	REDUCTION	UNDS TO REFI	LECT FOUR PERC		IONARY	*		
	REDUCE FUI REDUCTION.	NDS TO REI			- ****************	REDUCE F REDUCTION	UNDS TO REFI				*		
	REDUCE FUI REDUCTION.	NDS TO REI		*******	- ****************	REDUCE F REDUCTION	UNDS TO REFI		******	**********	*		

TOTAL BUDGET

122.50

9,344,896

123.50

7,401,044

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Program ID: LBR111

WORKFORCE DEVELOPMENT PROGRAM

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1				HD1								
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
	4.30	309,181	A	4.30	309,181	A		4.30	309,181	A	4.30	309,181	A	
	0.00	6,806,016	В	0.00	6,806,016	В	(	0.00	6,806,016	В	0.00	6,806,016	В	
	119.20	49,651,572	N	119.20	49,651,572	N	119	9.20	49,651,572	N	119.20	49,651,572	N	
	0.00	3,610,213	U	0.00	3,610,213	U	(	0.00	3,610,213	U	0.00	3,610,213	U	
	123.50	60,376,982		123.50	60,376,982		123	23.50	60,376,982		123.50	60,376,982		

- 1

AGREE

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
4.30	309,181	A	4.30	309,181	A	BUDGET TOTALS BY MOF	4.30	309,181	A	4.30	309,181	A
0.00	6,806,016	В	0.00	6,806,016	В		0.00	6,806,016	В	0.00	6,806,016	В
119.20	49,651,572	N	119.20	49,651,572	N		119.20	49,651,572	N	119.20	49,651,572	N
0.00	3,610,213	U	0.00	3,610,213	U		0.00	3,610,213	U	0.00	3,610,213	U
123.50	60,376,982	<del></del>	123.50	60,376,982		TOTAL BUDGET	123.50	60,376,982		123.50	60,376,982	

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Program ID: LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1						HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	3.00	188,357 A	3.00	188,357	A		3.00	188,357 A	3.00	188,357 A	
	0.00	447,409 N	0.00	447,409	N		0.00	447,409 N	0.00	447,409 N	
	3.00	635,766	3.00	635,766			3.00	635,766	3.00	635,766	

- 1

**AGREE** 

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
3.00	188,357 A 447,409 N	3.00 0.00	188,357 A	BUDGET TOTALS BY MOF	3.00 0.00	188,357 A 447,409 N	3.00 0.00	188,357 A 447,409 N
3.00	635,766	3.00	635,766	TOTAL BUDGET	3.00	635,766	3.00	635,766

Tuesday, April 15, 2008

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020200000000

Subject Committee: JDL

JUDICIARY & LABOR

		HD1												
SEQ#	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ#
	41.50	2,092,635	A	41.50	2,112,363	A		41.50	2,092,635	A	41.50	2,112,363	A	
	25.50	2,244,249	N	25.50	2,244,249	N		25.50	2,244,249	N	25.50	2,244,249	N	
	0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W	
	67.00	4,386,884		67.00	4,406,612			67.00	4,386,884	 	67.00	4,406,612		

- 1

**AGREE** 

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

	0.00			0.00			TOTAL CHANGES	0.00			0.00		
	41.50	2,092,635	A	41.50	2,112,363	A	BUDGET TOTALS BY MOF	41.50	2,092,635	A	41.50	2,112,363	A
	25.50	2,244,249	N	25.50	2,244,249	N		25.50	2,244,249	N	25.50	2,244,249	N
	0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W
_	67.00	4,386,884		67.00	4,406,612		TOTAL BUDGET	67.00	4,386,884		67.00	4,406,612	

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Program ID: LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: JDL JUDICIARY & LABOR

		SD1						I	ID1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	24.50	1,256,489	A 24.50	1,256,489	A		24.50	1,256,489	A	24.50	1,256,489	A	
	0.00	53,131	U 0.00	53,131	U		0.00	53,131	U	0.00	53,131	U	
	24.50	1,309,620	24.50	1,309,620		_	24.50	1,309,620		24.50	1,309,620		
-	1												- 1
	**************************************	*******	*******	*******	*****	*********	******	*******	*****	******	*************	*****	
	OBJECTIVE: TO ASSUR				)	OBJECTIVE: TO							
	BENEFITS RELATED TO			D AGAINST		BENEFITS REL							
	UNLAWFUL EMPLOYM	IENT PRACTICI	25.			UNLAWFUL EN COMPLIANCE							

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0.00

24.00

53,131 U

1,309,620

24.50

U

1,256,489

Program ID: LBR152

WAGE STANDARDS PROGRAM

53,131 U

1,309,620

24.50

0.00

24.00

Structure #: 020202000000

Subject Committee: IDI IIIDICIARY & LABOR

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY		EXPLANATION	]	FIRST FY	SE	COND FY		SEQ#
60-00	01		(.50)		A				(.50)		A	60-00
	FUNDS FOR OTHER PROGRAM (LBR152/(/A; -0.50/A) (/U; /-53,131U)  AGREE  SENATE CONCURS.  SINCE THE LAST B  BREAKOUT AS FOI (5) CLERICAL SUPPORT OF THE CONCURS S	ANENT AND (1) TEMPO CURRENT EXPENSES (CA).  TENNIUM, BOTH POSITIONS: ERVISOR III BOR LAW ENFORCEM (7,575)	FOR WAGE ST	'ANDARDS	*****	OTHER CURREL POSITIONS.  (/A; -0.50/A)  (/U; /-53,131U)  HOUSE CONCU SINCE THE LA BREAKOUT AS  (0.5) CLERICAL  (1) LABOR LAW FRINGE BENEF OFFICE SUPPLI POSTAGE (-384) TELEPHONE (-9 TRANSPORTAT SUBSISTENCE A CAR RENTAL (-	POSITION, NT EXPENS  RS. ST BIENNIG S FOLLOWS SUPERVIS PENFORCE ITS (-7,575) ES (-1,200) POOD ION - INTRALLOWANG 166) CARS (-5,400)	(1) TEMPORARY POSES FOR THE DELECTION OF	TION OF UNF	TUNDED		
			(.50)	(53,131)		CHANGES BY MOF	FURNITUR	RE & EQUIPMENT (	(.50)	(53,131)	A U	
	0.00	)	(.50)	(53,131)	тот	AL CHANGES	0.00		(.50)	(53,131)	)	
	24.50	1,256,489 A	24.00	1,256,489	A BUDGET	TOTALS BY MOF	24.50	1,256,489 A	24.00	1,256,489	A	

U

TOTAL BUDGET

1,256,489

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1							HD1				
# EXPLANA	TION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ #
	24.50	1,355,403	A	24.50	1,355,403	A		24.50	1,355,403 A	24.50	1,355,403	A	
	5.50	589,964	N	5.50	589,964	N		5.50	589,964 N	5.50	589,964	N	
	30.00	1,945,367		30.00	1,945,367	<del></del>	_	30.00	1,945,367	30.00	1,945,367		
- 1						<del></del>	_						
AGREE	ES: THE STAT	*******					******************		********				

0.00			0.00			TOTAL CHANGES	0.00		0.00	
24.50	-,,	A	24.50	1,355,403	A	BUDGET TOTALS BY MOF	24.50	1,355,403 A	24.50	1,355,403 A
5.50	589,964	N	5.50	589,964	N		5.50	589,964 N	5.50	589,964 N
30.00	1,945,367		30.00	1,945,367		TOTAL BUDGET	30.00	1,945,367	30.00	1,945,367

Tuesday, April 15, 2008

11:03:42 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1					HD1			
SEQ#	EXPLANATION	PLANATION FIRST FY SECOND FY		ECOND FY	EXPLANATION	]	FIRST FY	SEC	SEQ#	
	1.00	466,419 A	1.00	466,419 A		1.00	466,419 A	1.00	466,419 A	
	1.00	466,419	1.00	466,419	_	1.00	466,419	1.00	466,419	

- 1

**AGREE** 

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	466,419 A	1.00	466,419 A	BUDGET TOTALS BY MOF	1.00	466,419 A	1.00	466,419 A
1.00	466,419	1.00	466,419	TOTAL BUDGET	1.00	466,419	1.00	466,419

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: JDL JUDICIARY & LABOR

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	0.00 207.50 207.50	166,626,650 14,799,675 181,426,325		0.00 207.50 207.50	166,626,650 14,799,675 181,426,325		-	0.00 207.50 207.50	166,626,650 B 14,799,675 N 181,426,325	0.00 207.50 207.50	166,626,650 14,799,675 181,426,325		
-	*********	********	*****	*****	*******	****	***********	*****	************	******	*******	****	- 1
	AGREE OBJECTIVE: TO ALLEV RESULT FROM LOSS O INVOLUNTARY UNEM	F WAGE INCOM						LOSS OF	ATE THE ECONOMI WAGE INCOME DU LOYMENT.				

0.00			0.00			TOTAL CHANGES	0.00		0.00		
						BUDGET TOTALS BY MOF					
0.00	166,626,650 I	3	0.00	166,626,650	В		0.00	166,626,650 B	0.00	166,626,650 B	
207.50	14,799,675 N	1	207.50	14,799,675	N		207.50	14,799,675 N	207.50	14,799,675 N	
207.50	181,426,325		207.50	181,426,325		TOTAL BUDGET	207.50	181,426,325	207.50	181,426,325	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	109.00	5,479,284 A	109.00	5,401,284 A		109	9.00	5,479,284 A	109.00	5,401,284	A	
	8.00	23,675,713 B	8.00	23,675,713 B		8	8.00	23,675,713 B	8.00	23,675,713	В	
	117.00	29,154,997	117.00	29,076,997	_	117	7.00	29,154,997	117.00	29,076,997		
-	1											-
	********	******	******	******	****	*******	*****	*******	*****	*****	*****	

**AGREE** 

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
109.00	5,479,284 A 23,675,713 B		5,401,284 <i>A</i> 23,675,713 H	BUDGET TOTALS BY MOF	109.00 8.00	5,479,284 A 23,675,713 B	109.00 8.00	5,401,284 A 23,675,713 B
117.00	29,154,997	117.00	29,076,997	TOTAL BUDGET	117.00	29,154,997	117.00	29,076,997

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR316

OFFICE OF LANGUAGE ACCESS

Structure #: 020205000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1						HD1			
# EXPLANA	TION	FIRST FY		S	SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEC
	6.00	367,059	A	6.00	440,000 A		6.00	367,059 A	6.00	440,000	A
	6.00	367,059		6.00	440,000	_	6.00	367,059	6.00	440,000	
					·			_			
- 1	******	******	*****	******	********	*********	******	******	*****	*******	****
AGREE OBJECTIVE	ES: TO PROV	IDE CENTRAL	IZED O'	VERSIGHT	, CENTRAL	OBJECTIVES: T	TO PROVID	E CENTRALIZED O'	VERSIGHT, C	ENTRAL	*****
AGREE OBJECTIVE	ES: TO PROV TION, AND T	IDE CENTRAL	IZED O' SSISTAN	VERSIGHT NCE TO STA	, CENTRAL ATE AGENCIES	OBJECTIVES: T	TO PROVIE N, AND TE		VERSIGHT, C ICE TO STAT	ENTRAL E AGENCIES	*****
AGREE OBJECTIVE COORDINA WHEN IMP	ES: TO PROV TION, AND T LEMENTING ALL LEVELS	IDE CENTRAL ECHNICAL AS	IZED O' SSISTAN CCESS IENT AI	VERSIGHT NCE TO STA REQUIREN ND INDIVII	, CENTRAL ATE AGENCIES MENTS DUALS WHO	OBJECTIVES: T COORDINATION WHEN IMPLEM BETWEEN ALL	TO PROVIE N, AND TE ENTING L LEVELS O	E CENTRALIZED O' CHNICAL ASSISTAN	VERSIGHT, C ICE TO STAT REQUIREME ND INDIVIDU	ENTRAL E AGENCIES NTS JALS WHO	*****

0.00		0.00		TOTAL CHANGES	0.00		0.00	
6.00	367,059 A	6.00	440,000 A	BUDGET TOTALS BY MOF	6.00	367,059 A	6.00	440,000 A
6.00	367,059	6.00	440,000	TOTAL BUDGET	6.00	367,059	6.00	440,000

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Program ID: LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: JDL

JUDICIARY & LABOR

			SD1						HD1				
SEQ#	EXPLANATION	]	FIRST FY	S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	S	EQ#
	1	2.00	762,566 A	12.00	762,566	A		12.00	762,566 A	12.00	762,566	A	
	1	2.00	762,566	12.00	762,566		<del>-</del>	12.00	762,566	12.00	762,566	_	
-	1												-
	**************************************	******	*******	******	*******	*****	*******	******	********	******	*******	****	
	OBJECTIVE: TO F TREATMENT, AN PARTIES APPEAL WORKERS' COM	ND ADMIN LING TO	NISTRATIVE RED THE BOARD AS F	RESS OF GRI PROVIDED BY	EVANCES TO THE		THE PROMPT, WORKERS' CO	JUST, AND MPENSATIO LER/ELEVAT	FAIR TREATMENT INEXPENSIVE REV ON AND OCCUPAT FOR) DECISIONS OF RELATIONS.	TEW OF APPE IONAL SAFET	EALS FROM Y AND		
60-00	)1				65,000	A				0.00	65,000	A	60-00
	SUPPLEMENTAL ADD FUNDS FOR POSITION FOR LA BOARD (LBR812/	R PERSO ABOR AN	NAL SERVICES F					FOR PERSO	T: NAL SERVICES TO CER POSITION ON				
	(/A; /65,000A) **********************************	******	*******	******	*******	*****	(/A; /65,000A)	******	*******	******	*******	****	
	SENATE CONCUL REQUESTED FU POSITION THAT I EXPEDITE CERTA TREATMENT PLA FOR REVIEW AN	INDS WIL IS ONLY AIN TYPE AN DENIA	ES OF HEARINGS ALS, AND PROPO	DED. THIS PO , SUCH AS HE SE A DECISIO	OSITION WILL ARINGS ON	R	WILL ALLOW ' BOARD TO EX	PATED THAT THE LABOR PEDITE HEA	Γ A FULLY-FUNDE AND INDUSTRIAL ARINGS, SHORTEN ERALL CASE LOAD	RELATIONS TURN-AROU	APPEALS		
	APPROPRIATION SENATE BILL 308		UEST CONTINGE	NT UPON PAS	SSAGE OF								

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Program ID: LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			65,000 A	A TOTAL CHANGES BY MOF			0.00	65,000 A
0.00		0.00	65,000	TOTAL CHANGES	0.00		0.00	65,000
12.00	762,566 A	12.00	827,566 A	BUDGET TOTALS BY MOF	12.00	762,566 A	12.00	827,566 A
12.00	762,566	12.00	827,566	TOTAL BUDGET	12.00	762,566	12.00	827,566

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Program ID: LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

Subject Committee: JDL

JUDICIARY & LABOR

			SD1							HD1			
SEQ#	EXPLANAT	ΓΙΟΝ	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		10.80	904,402	N	10.80	904,402	N		10.80	904,402 N	10.80	904,402 N	
		10.80	904,402		10.80	904,402		_	10.80	904,402	10.80	904,402	
-	1												- 1
	**************************************	******	******	*****	******	******	******	*******	******	******	******	*******	*
	FROM DETE	ERMINATION	DE ADMINIST S AND RE-DE PENSATION BI	TERM	INATIONS FO			FROM DETERM	MINATIONS	E ADMINISTRATIVE AND RE-DETERMIN ENSATION BENEFIT	NATIONS FO		

	TOTAL	CHA	NGES	BY	MOF	
_						ı

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
10.80	904,402 N	10.80	904,402 N		10.80	904,402 N	10.80	904,402 N
10.80	904,402	10.80	904,402	TOTAL BUDGET	10.80	904,402	10.80	904,402

11:03:43 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR901

DATA GATHERING, RESEARCH, AND ANALYSIS

Structure #: 020501000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1							I	ID1				
EQ#	EXPLANATION	FIRST FY		\$	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	8.88	468,466	A	8.88	468,466	A		8.88	468,466	A	8.88	468,466	A	
	28.12	2,438,236	N	28.12	2,438,236	N		28.12	2,438,236	N	28.12	2,438,236	N	
	37.00	2,906,702		37.00	2,906,702		<del>-</del>	37.00	2,906,702	<del></del>	37.00	2,906,702		
-	1												<del>.</del>	-
	**************************************	*******	*****	********	*******	*****	*******	******	******	*****	******	*******	*****	
	OBJECTIVE: TO ENH	ANCE PROGRAM	EFFE	ECTIVENESS	AND		OBJECTIVE: TO	DEVELO	P, DELIVER A	ND CO	ORDINATE F	RESEARCH		
	EFFICIENCY, AND CO	ONTRIBUTE TO C	SENE	RAL ECONON	MIC		AND STATISTIC	CS TO MEI	ET LABOR MA	RKET	SUPPLY ANI	DEMAND,		
	POLICYMAKING BY	GATHERING, AN	ALYZ	ZING AND RE	EPORTING		SUPPORT PRO	GRAM EFF	ECTIVENESS .	AND E	FFICIENCY,	AND		
	MANPOWER, EMPLO	YMENT AND RE	LATE	D ECONOMI	C DATA.		CONTRIBUTE 7	TO GENER	AL ECONOMIC	C POLI	CY MAKING	•		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
8.88 28.12	,	8.88 28.12	468,466 A 2,438,236 N		8.88 28.12	468,466 A 2,438,236 N	8.88 28.12	468,466 A 2,438,236 N
37.00	2,906,702	37.00	2,906,702	TOTAL BUDGET	37.00	2,906,702	37.00	2,906,702

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Program ID: LBR902

GENERAL ADMINISTRATION

Structure #: 020502000000

62.94

4,483,839

62.94

3,757,518

			SD1							Н	<b>D</b> 1				
SEQ#	EXPLANATIO	N	FIRST FY		;	SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
		27.46	1,368,088	A	27.46	1,370,706	A	<u>'</u>	27.46	1,368,088	A	27.46	1,370,706	A	
		35.48	3,115,751	N	35.48	3,115,778	N		35.48	3,115,751	N	35.48	3,115,778	N	
		62.94	4,483,839		62.94	4,486,484		·	62.94	4,483,839		62.94	4,486,484		
-	1														-
	**************************************	******	******	*****	******	*******	***	****	******	*******	*****	******	*******	*****	
	OBJECTIVE: TO EFFICIENCY BY AND PERSONNI HOUSEKEEPING	FORMU EL, AND	LATING POLI PROVIDING C	CIES,	DIRECTING	OPERATIONS		EFFICIENCY I	BY FORMUI NEL, AND P	E PROGRAM E LATING POLICI PROVIDING OT ES.	IES, D	IRECTING O	PERATIONS		
1100-00	)1					(728,966)	A						(728,966)	A	1100-00
	SENATE ADJUS REDUCE FUNI REDUCTION.	OS TO RE					***	REDUCTION.	IDS TO REF	LECT FOUR PE				****	
	AGREE														
						(728,966)	A	TOTAL CHANGES BY MOF					(728,966)	A	
		0.00			0.00	(728,966)		TOTAL CHANGES	0.00			0.00	(728,966)		
		25.46	1 2 60 000		27.46	641.740	_	BUDGET TOTALS BY MOF	27.46	1 260 000		25.46	641.540		
		27.46	1,368,088	Α	27.46	641,740	А	BUDGET TOTALS BY MOR	27.46	1,368,088	Α	27.46	641,740	A	

TOTAL BUDGET

62.94

4,483,839

62.94

3,757,518

11:03:43 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

JUDICIARY & LABOR

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	4.00	5,336,564 A	4.00	3,596,913 A	1		4.00	5,336,564 A	4.00	3,596,913	A	
	2.00	5,856,479 N	2.00	5,856,479 N	1		2.00	5,856,479 N	2.00	5,856,479	N	
	6.00	11,193,043	6.00	9,453,392	_		6.00	11,193,043	6.00	9,453,392		
-	1				_							-

\*\*\*\*\*\*\*\*\*\*\*
AGREE

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

0.00			0.00		TOTAL CHANGES	0.00		0.00	
4.00	5,336,564	A	4.00	5,5,5,715	A BUDGET TOTALS BY MOF	4.00	5,336,564 A	4.00	3,596,913 A
2.00	5,856,479	N	2.00	5,856,479	<u>N</u>	2.00	5,856,479 N	2.00	5,856,479 N
6.00	11,193,043		6.00	9,453,392	TOTAL BUDGET	6.00	11,193,043	6.00	9,453,392

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Program ID: LBR905

HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

Structure #: 020105000000

Subject Committee: JDL

JUDICIARY & LABOR

			SD1							H	ID1				
SEQ#	EXPLANATION		FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY		SEC	COND FY		SEQ#
	(	0.00	430,998	A	0.00	430,998	A		0.00	430,998	A	0.00	430,998	A	
	(	0.00	160,050	N	0.00	160,050	N		0.00	160,050	N	0.00	160,050	N	
	(	0.00	591,048		0.00	591,048		_	0.00	591,048		0.00	591,048		
-	1														-
	**************************************	******	******	*****	******	*******	*****	**********	*****	*******	******	*******	******	*****	
	OBJECTIVE: PLAN COMPREHENSIVE SYSTEM TO PROV AND TRAINING IN JOBSEEKERS.	E STAT	EWIDE CARE AREER, JOB, (	ER IN OCCU	FORMATION PATIONAL, E	DELIVERY DUCATIONA	L	OBJECTIVE: PLA COMPREHENSI SYSTEM TO PRO AND TRAINING JOBSEEKERS.	VE STAT	EWIDE CAREEI AREER, JOB, O	R INFO	RMATION D	ELIVERY UCATIONAL		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	430,998 A 160,050 N	0.00	430,998 A 160,050 N	•	0.00 0.00	430,998 A 160,050 N	0.00	430,998 A 160,050 N
0.00	591,048	0.00	591,048	TOTAL BUDGET	0.00	591,048	0.00	591,048

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Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

			SD1							I	ID1				
SEQ#	EXPLANATION	F	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		1.00 0.00	11,610,721 74,108		51.00 0.00	11,575,721 74,108			51.00 0.00	11,610,721 74,108		51.00 0.00	11,575,721 74,108		
	5	1.00	11,684,829		51.00	11,649,829		_	51.00	11,684,829		51.00	11,649,829		
-	1														- 1
	**************************************	******	*******	*****	*******	*******	******	*********	******	*******	*****	******	************	*****	
	OBJECTIVE: TO A PUBLIC LANDS F PURPOSES BY DI GUIDES AND POI REVOCABLE PER INVENTORYING, ASSURING THE A PROGRAMS.	FOR BOTH EVELOPIN LICIES, SE RMITS AN CONTRO	H PUBLIC AT NG LANDS A ELLING LAN ID ISSUING DLLING AND	ND AP ACCO NDS, L EXEC MAN	PROVED PI RDING TO E EASING LA UTIVE ORD IAGING LAN	RIVATE ESTABLISHED NDS, ISSUING ERS; BY NDS, AND BY		OBJECTIVE: TO PUBLIC LAND: PURPOSES BY GUIDES AND FREVOCABLE FINVENTORYIN ASSURING THE PROGRAMS.	S FOR BOT DEVELOP POLICIES, S PERMITS A IG, CONTR	H PUBLIC ANI ING LANDS AG SELLING LANI ND ISSUING E OLLING AND I	D APPI CCORI DS, LE. XECU MANA	ROVED PRIV DING TO EST ASING LAND TIVE ORDER GING LAND	ATE ABLISHED DS, ISSUING S; BY S, AND BY		
1000-0	01					1 000 000	••						1 000 000	••	1000-001
						1,000,000	U						1,000,000	U	
	SENATE ADJUST ADD FUNDS FOR	R BEACH			******	*******	******	HOUSE ADJUS ADD FUNDS I	FOR BEACI			*******	*******	*****	

Tuesday, April 15, 2008

11:03:43 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				1,000,000	U						1,000,000	U
0.00			0.00	1,000,000		TOTAL CHANGES	0.00			0.00	1,000,000	
						BUDGET TOTALS BY MOF						
51.00	11,610,721	В	51.00	11,575,721	В		51.00	11,610,721	В	51.00	11,575,721	В
0.00	74,108	N	0.00	74,108	N		0.00	74,108	N	0.00	74,108	N
			0.00	1,000,000	U					0.00	1,000,000	U
51.00	11,684,829		51.00	12,649,829		TOTAL BUDGET	51.00	11,684,829		51.00	12,649,829	

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Program ID: LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

		SD1							HD1			
EXPLANA	ATION	FIRST FY		5	SECOND FY		EXPLANATION	-	FIRST FY	SF	COND FY	SEQ#
	60.00	4,133,370	В	60.00	4,039,870	В		60.00	4,133,370 B	60.00	4,039,870	3
	60.00	4,133,370		60.00	4,039,870	<del></del>	<del>-</del>	60.00	4,133,370	60.00	4,039,870	_
- 1		*****					_		*******			

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
60.00	4,133,370 B	60.00	4,039,870 B		60.00	4,133,370 B	60.00	4,039,870 B
60.00	4,133,370	60.00	4,039,870	TOTAL BUDGET	60.00	4,133,370	60.00	4,039,870

Tuesday, April 15, 2008

11:03:43 AM

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID: LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL WATER AND LAND

		SD1							HD1			
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	]	FIRST FY	SEC	COND FY	SEQ#
	3.00	373,755	A	3.00	299,789	A	·	3.00	373,755 A	3.00	299,789 A	
	2.00	402,560	В	3.00	434,000	В		2.00	402,560 B	3.00	434,000 B	
	0.00	119,104	W	0.00	119,104	W		0.00	119,104 W	0.00	119,104 W	
	5.00	895,419		6.00	852,893			5.00	895,419	6.00	852,893	

- 1

**AGREE** 

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

0.00			0.00		TOTAL CHANGES	0.00		0.00	
3.00	373,755	A	3.00	299,789	A BUDGET TOTALS BY M	<b>10F</b> 3.00	373,755 A	3.00	299,789 A
2.00	402,560	В	3.00	434,000	В	2.00	402,560 B	3.00	434,000 B
0.00	119,104	W	0.00	119,104	W	0.00	119,104 W	0.00	119,104 W
5.00	895,419		6.00	852,893	TOTAL BUDGET	5.00	895,419	6.00	852,893

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Program ID: LNR153

FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: WTL

WATER AND LAND

			SD1							Н	ID1				
EQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		11.00	880,926	A	11.00	884,127	A		11.00	880,926	A	11.00	884,127	A	
		0.00	300,315		0.00	300,315			0.00	300,315		0.00	300,315		
		0.00	667,844	N	0.00	667,844	N		0.00	667,844	N	0.00	667,844	N	
	_	11.00	1,849,085		11.00	1,852,286			11.00	1,849,085		11.00	1,852,286		
-	1														-
	AGREE	******	*******	*****	*******	*******	******	*********	******	*******	******	*******	*******	*****	
	OBJECTIVE: T	O ASSIST O	COMMERCIA	L FISH	IERY ENTE	RPRISES BY		OBJECTIVE: TO	ASSIST C	OMMERCIAL :	FISHER	Y ENTERPI	RISES BY		
	INCREASING I							INCREASING PI							
	PRODUCTION USAGE, AND I		<i>'</i>		, .			PRODUCTION N				, .			
						PROFILABLE		USAGE AND M	IANA(†EMI	ENT METHODS	SAND	FUNIER PR	OFILABLE.		
	COMMERCIAI			,				USAGE, AND M COMMERCIAL			,				
	COMMERCIAI PRODUCTS, A	L AQUACU ND IMPRO	LTURE ENTE VING TECHN	RPRIS OLOC	SES BY DEVI	ELOPING NEV IANCE THE		COMMERCIAL PRODUCTS, AN	AQUACUI ID IMPROV	TURE ENTERI VING TECHNO	PRISES LOGIES	BY DEVEL TO ENHA	OPING NEW NCE THE		
	COMMERCIAI	L AQUACU ND IMPRO D DIVERSII	LTURE ENTE VING TECHN FICATION OF	RPRIS OLOC HAW	SES BY DEVI SIES TO ENH AII'S COMM	ELOPING NEV IANCE THE		COMMERCIAL	AQUACUI ID IMPROV DIVERSIF	TURE ENTERI /ING TECHNO ICATION OF H	PRISES LOGIES AWAII	BY DEVEL TO ENHA	OPING NEW NCE THE		
40-00	COMMERCIAI PRODUCTS, A QUALITY ANI FISHERY AND	L AQUACU ND IMPRO D DIVERSII	LTURE ENTE VING TECHN FICATION OF	RPRIS OLOC HAW	SES BY DEVI GIES TO ENH AII'S COMM DN.	ELOPING NEV IANCE THE IERCIAL	V	COMMERCIAL PRODUCTS, AN QUALITY AND	AQUACUI ID IMPROV DIVERSIF	TURE ENTERI /ING TECHNO ICATION OF H	PRISES LOGIES AWAII	BY DEVELS TO ENHAN S COMMER	OPING NEW NCE THE RCIAL		40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY AND FISHERY AND	L AQUACU ND IMPRO D DIVERSIE ) AQUACUI	LTURE ENTE VING TECHN FICATION OF LTURE PROD	RPRIS OLOC HAW	SES BY DEVI SIES TO ENH AII'S COMM	ELOPING NEV IANCE THE	V	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND	AQUACUI ID IMPROV DIVERSIF AQUACUL	TURE ENTERI VING TECHNO ICATION OF H TURE PRODU	PRISES LOGIES AWAII	BY DEVEL TO ENHA	OPING NEW NCE THE	A	40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY ANI FISHERY AND	L AQUACU IND IMPRO D DIVERSIF D AQUACUI  TAL BUDGE	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP:	RPRIS OLOC HAW UCTIO	SES BY DEV. SIES TO ENH AII'S COMM DN. (1.00)	ELOPING NEVIANCE THE IERCIAL	V	COMMERCIAL PRODUCTS, AN QUALITY AND	AQUACUI ID IMPROV DIVERSIF AQUACUL	TURE ENTERI VING TECHNO ICATION OF H TURE PRODUCE F PREP:	PRISES LOGIES AWAII' CTION.	BY DEVELS TO ENHAN S COMMER (1.00)	OPING NEW NCE THE RCIAL (61,380)	A	40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY AND FISHERY AND I SUPPLEMENT REDUCE (1) I FROM COMMI	L AQUACU IND IMPRO D DIVERSIF D AQUACUI  FAL BUDGE POSITION A ERCIAL FIS	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNOLOGY ET PREISS & RE	RPRIS OLOC HAW UCTIO	SES BY DEV. SIES TO ENH AII'S COMM. ON. (1.00) FLECT TRAIR RCE ENHAN	ELOPING NEVIANCE THE IERCIAL (61,380)	V	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND SUPPLEMENTA REDUCE (1) PO FROM COMME	AQUACUI ID IMPROV DIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS	TURE ENTERI VING TECHNO ICATION OF H TURE PRODUC F PREP: ND FUNDS TC HERIES & RES	PRISES LOGIES (AWAII' CTION.  REFLE GOURCE	BY DEVELS TO ENHAR S COMMER  (1.00)  ECT TRANSE ENHANCE	OPING NEW NCE THE RCIAL (61,380) FER-OUT	A	40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY AND FISHERY AND I SUPPLEMENT REDUCE (1) I FROM COMMI (LNR153/CB) T	L AQUACU IND IMPRO D DIVERSIF D AQUACUI  FAL BUDGE POSITION A ERCIAL FIS TO AQUATI	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNICS RESIDENCE	RPRIS OLOC HAW, UCTIO	SES BY DEV. SIES TO ENH AII'S COMM. ON. (1.00)  FLECT TRAIRCE ENHAN (R401/CB).	ELOPING NEVIANCE THE IERCIAL (61,380)	) A	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND SUPPLEMENTA REDUCE (1) PO FROM COMME (LNR153/CB) TO	AQUACUI ID IMPROV DIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS D AQUATIO	TURE ENTERI VING TECHNO ICATION OF H TURE PRODUC F PREP: ND FUNDS TC HERIES & RES	PRISES LOGIES (AWAII) CTION.  REFLE OURCE (LNR40)	BY DEVELS TO ENHARS S COMMER (1.00)  ECT TRANSE ENHANCE (1.0B).	OPING NEW NCE THE RCIAL (61,380) FER-OUT EMENT		40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY AND FISHERY AND I SUPPLEMENT REDUCE (1) I FROM COMMI (LNR153/CB) T	L AQUACU IND IMPRO D DIVERSIF D AQUACUI  FAL BUDGE POSITION A ERCIAL FIS TO AQUATI	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNICS RESIDENCE	RPRIS OLOC HAW, UCTIO	SES BY DEV. SIES TO ENH AII'S COMM. ON. (1.00)  FLECT TRAIRCE ENHAN (R401/CB).	ELOPING NEVIANCE THE IERCIAL  (61,380)  NSFER-OUT CEMENT	) A	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND SUPPLEMENTA REDUCE (1) PO FROM COMME (LNR153/CB) TO	AQUACUI ID IMPROV DIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS D AQUATIO	TURE ENTERI VING TECHNO ICATION OF H TURE PRODUC  I PREP: ND FUNDS TO HERIES & RES C RESOURCES	PRISES LOGIES (AWAII) CTION.  REFLE OURCE (LNR40)	BY DEVELS TO ENHARS S COMMER (1.00)  ECT TRANSE ENHANCE (1.0B).	OPING NEW NCE THE RCIAL (61,380) FER-OUT EMENT		40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY ANI FISHERY AND  SUPPLEMENT REDUCE (1) I FROM COMMI (LNR153/CB) T AGREE REQUEST RE	L AQUACU LND IMPRO D DIVERSIF D AQUACUI  TAL BUDGE POSITION A ERCIAL FIS TO AQUATI	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNICS & RE IC RESOURCE	TOF (	SES BY DEV. SIES TO ENF. AII'S COMM. ON. (1.00) FLECT TRAI RCE ENHAN IR401/CB).	ELOPING NEVIANCE THE ERCIAL  (61,380)  NSFER-OUT CEMENT  ***********************************	) A	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND A  SUPPLEMENTA REDUCE (1) PO FROM COMMEI (LNR153/CB) TO ************************************	AQUACUI ID IMPROV DIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS D AQUATION TO LNR40	TURE ENTERIVING TECHNO ICATION OF H TURE PRODUCT I PREP: ND FUNDS TO HERIES & RES C RESOURCES	PRISES LOGIES AWAII CTION.  REFLE OURCE (LNR4	BY DEVELS TO ENHANS COMMER (1.00)  ECT TRANSS ENHANCE (1.0B).	OPING NEW NCE THE RCIAL  (61,380) FER-OUT EMENT EOF		40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY ANI FISHERY AND  SUPPLEMENT REDUCE (1) I FROM COMMI (LNR153/CB) T ************************************	L AQUACU LND IMPRO D DIVERSIF D AQUACUI  CAL BUDGE POSITION A ERCIAL FIS TO AQUATI  ***********************************	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNICS & RE IC RESOURCE	TOF (	SES BY DEV. SIES TO ENF. AII'S COMM. ON. (1.00) FLECT TRAI RCE ENHAN IR401/CB).	ELOPING NEVIANCE THE ERCIAL  (61,380)  NSFER-OUT CEMENT  ***********************************	) A	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND A  SUPPLEMENTA REDUCE (1) PO FROM COMMER (LNR153/CB) TO  A TRANSFER TO CURRENT ALLO	AQUACUI ID IMPROV DIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS D AQUATION TO LNR40:	TURE ENTERIVING TECHNO ICATION OF H TURE PRODUCT I PREP: ND FUNDS TO HERIES & RES C RESOURCES WOULD BE IN	PRISES LOGIES AWAII CTION.  REFLE OURCE (LNR4	BY DEVELS TO ENHANS (1.00)  ECT TRANSS ENHANCE (1.00)	OPING NEW NCE THE RCIAL  (61,380) FER-OUT EMENT E OF ITHIN THE		40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY ANI FISHERY AND  SUPPLEMENT REDUCE (1) I FROM COMMI (LNR153/CB) T AGREE REQUEST RE	L AQUACU LND IMPRO D DIVERSIF D AQUACUI  CAL BUDGE POSITION A ERCIAL FIS TO AQUATI  ***********************************	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNICS & RE IC RESOURCE	TOF (	SES BY DEV. SIES TO ENF. AII'S COMM. ON. (1.00) FLECT TRAI RCE ENHAN IR401/CB).	ELOPING NEVIANCE THE ERCIAL  (61,380)  NSFER-OUT CEMENT  ***********************************	) A	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND A  SUPPLEMENTA REDUCE (1) PO FROM COMMER (LNR153/CB) TO  A TRANSFER TO CURRENT ALLO DIVISION AND	AQUACUI ID IMPROV DIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS D AQUATION TO LNR40: OCATIONS ALLOW B	TURE ENTERIVING TECHNO ICATION OF H TURE PRODUCT I PREP: ND FUNDS TO HERIES & RES C RESOURCES WOULD BE IN S OF STAFF AN ETTER OVERS	PRISES LOGIES AWAII CTION.  REFLE OURCE (LNR4	BY DEVELS TO ENHANS (1.00)  ECT TRANSS ENHANCE (1.00)  EFLECTIVE OURCES WIDT THE PRO	OPING NEW NCE THE RCIAL  (61,380) FER-OUT EMENT  E OF ITHIN THE IGRAM AS		40-00
40-00	COMMERCIAI PRODUCTS, A QUALITY ANI FISHERY AND  SUPPLEMENT REDUCE (1) I FROM COMMI (LNR153/CB) T ************************************	L AQUACU LND IMPRO D DIVERSIF D AQUACUI  CAL BUDGE POSITION A ERCIAL FIS TO AQUATI  EFLECTS TE FUNDS TO F CES.	LTURE ENTE VING TECHN FICATION OF LTURE PROD  ET PREP: AND FUNDS TECHNES & RE IC RESOURCE  RANSFER-OUT REFLECT CUE	TOF (	SES BY DEV. SIES TO ENF. AII'S COMM. ON. (1.00) FLECT TRAI RCE ENHAN IR401/CB).	ELOPING NEVIANCE THE ERCIAL  (61,380)  NSFER-OUT CEMENT  ***********************************	) A	COMMERCIAL PRODUCTS, AN QUALITY AND FISHERY AND A  SUPPLEMENTA REDUCE (1) PO FROM COMMER (LNR153/CB) TO  A TRANSFER TO CURRENT ALLO	AQUACUI ID IMPROVIDIVERSIF AQUACUL  AL BUDGE OSITION A RCIAL FIS D AQUATION TO LNR40: OCATIONS ALLOW B	TURE ENTERIVING TECHNO ICATION OF H TURE PRODUCT I PREP: ND FUNDS TO HERIES & RES C RESOURCES WOULD BE IN S OF STAFF AN ETTER OVERS	PRISES LOGIES AWAII CTION.  REFLE OURCE (LNR4	BY DEVELS TO ENHANS (1.00)  ECT TRANSS ENHANCE (1.00)  EFLECTIVE OURCES WIDT THE PRO	OPING NEW NCE THE RCIAL  (61,380) FER-OUT EMENT  E OF ITHIN THE IGRAM AS		40-0

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Program ID: LNR153

FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: WTL

WATER AND LAND

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	1		(11,613) A			(11,613) A	60-00
	CONVERSION TO (.50	QUEST: PORARY POSITION AND D) TEMPORARY POSITIC EMENT (LNR153/CC).			PORARY POSITION ANI	D FUNDS FOR A FISHERY DURCES ENHANCEMENT	
	(/A; /-11,613A) ************************************	**********	*************	(/A; /-11,613A)	************	*****************************	**
		TS (.49) TEMPORARY FIS INCREASE EMPLOYEE R		DIFFICULT TO RETA	IECESSARY FOR RECRUI AIN EMPLOYEES FOR TH IS (0.49) AND DOES NOT		
	SEE LNR153 SEQ # 60	0-002			SITION WILL BE CHANG OYEES. I (#32691) (-11,613)		

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Program ID: LNR153

FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
60-002	2						60-00
			16,955 B			16,955 B	
	CONVERSION FROM RESOURCE ENHANC (/A; /11,856A)	ARY POSITION AND FUN (.49) TEMPORARY POSI (EMENT (LNR153/CC).	IDS TO REFLECT TION IN FISHERIES AND	FOR COMMERCIAL 153/CC). (/A; /11,856A)	ARY POSITION AND FUN FISHERIES & RESOURCE		**
	CEILING TO CONVE	ES THE COMMERCIAL F RT A (.49) TEMPORARY I INCREASE EMPLOYEE R LOWS: #32691) (11,856)	SISHERIES SPECIAL FUND FISHERY AID I POSITION ETENTION.	DIFFICULT TO RETA THE CURRENT FTE BENEFITS. THE FTE OFFER BENEFITS TO	JECESSARY FOR RECRUITAIN EMPLOYEES FOR THI IS (0.49) AND AND DOES E OF THE POSITION WILL DEMPLOYEES. FUNDS WERIES SPECIAL FUND. S.	IS POSITION BECAUSE NOT HAVE ANY BE CHANGED TO (0.5) TO VILL BE EXPENDED FROM	
	SEE LNR153 SEO # 60	)-001		(0.5) FISHERY AID I FRINGE BENEFITS (	, , , , ,		

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Program ID: LNR153

FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: WTL

WATER AND LAND

			SD1						Н	D1			
Q #	EXPLANATION	N :	FIRST FY		SECOND F	Y	EXPLANATION	[	FIRST FY		SECOND FY	S	SEQ#
61-00	1												61-0
					80,0	00 N	I				80,000	N	
	ENHANCEMENT	OR OTHER CEILING	CURRENT E		S TO REFLECT LIES AND RESOURG	E	FEDERAL FUN SYSTEM FOR (LNR153/CB).	FOR OTHER ID CEILING	CURRENT EX FO SUPPORT S		CREASE AGGREGATING ENHANCEMENT	,	
	(/N; /80,000N)	*****	******	*****	*****	*****	(/N; /80,000N)	*****	*****	*****	*****	*****	
	AGREE												
	SENATE CONCU						HOUSE CONC						
	REQUEST INCR	REASES TI			HERY AND E'S FISH AGGREGA	ΓING	ADDITIONAL IN FUEL AND GENERAL FUI FEDERAL FUN	. FUNDS ARI DEPLOYMEI ND MATCH (	NT COST IN M OR IN-KIND M	AINTAINING T ATCH IS REQU	IRED TO USE		
	REQUEST INCR AQUACULTURE	REASES TI				ΓING	ADDITIONAL IN FUEL AND GENERAL FUI	. FUNDS ARI DEPLOYMEI ND MATCH (	NT COST IN M OR IN-KIND M	AINTAINING T ATCH IS REQU	THE SYSTEM. TIRED TO USE		
	REQUEST INCR AQUACULTURE	REASES TI		HE STATI	E'S FISH AGGREGA		ADDITIONAL IN FUEL AND GENERAL FUI FEDERAL FUN	. FUNDS ARI DEPLOYMEI ND MATCH (	NT COST IN M OR IN-KIND M	AINTAINING T ATCH IS REQU	THE SYSTEM. TIRED TO USE GREGATING	A	
	REQUEST INCR AQUACULTURE	REASES TI		HE STATI	E'S FISH AGGREGA (1.00) (72,9 16,9	93) A 55 B	ADDITIONAI IN FUEL AND GENERAL FUI FEDERAL FUN SYSTEM. TOTAL CHANGES BY MOF	. FUNDS ARI DEPLOYMEI ND MATCH (	NT COST IN M OR IN-KIND M	AINTAINING 1 ATCH IS REQU TE'S FISH AGO	THE SYSTEM. TIRED TO USE GREGATING  (72,993) 16,955	В	
	REQUEST INCR AQUACULTURE	REASES TI		HE STATI	E'S FISH AGGREGA (1.00) (72,9 16,9	93) A	ADDITIONAI IN FUEL AND GENERAL FUI FEDERAL FUN SYSTEM. TOTAL CHANGES BY MOF	. FUNDS ARI DEPLOYMEI ND MATCH (	NT COST IN M OR IN-KIND M	AINTAINING 1 ATCH IS REQU TE'S FISH AGO	THE SYSTEM.  ITRED TO USE  GREGATING  (72,993)	В	
	REQUEST INCR AQUACULTURE	REASES TI		HE STATI	E'S FISH AGGREGA (1.00) (72,9 16,9	93) A 55 B	ADDITIONAI IN FUEL AND GENERAL FUI FEDERAL FUN SYSTEM. TOTAL CHANGES BY MOF	. FUNDS ARI DEPLOYMEI ND MATCH (	NT COST IN M OR IN-KIND M	AINTAINING 1 ATCH IS REQU TE'S FISH AGO	THE SYSTEM.  FIRED TO USE GREGATING  (72,993)  16,955  80,000	В	
	REQUEST INCR AQUACULTURE SYSTEM.	REASES TI		HE STATI	(1.00) (72,9 16,9 80,0 (1.00) 23,9	93) A 55 B 00 N	ADDITIONAI IN FUEL AND GENERAL FUI FEDERAL FUN SYSTEM.  TOTAL CHANGES BY MOF	, FUNDS ARI DEPLOYMEI ND MATCH ( IDS TO SUPF	NT COST IN M OR IN-KIND M	AINTAINING TATCH IS REQUITE'S FISH AGO (1.00	(72,993) 16,955 80,000 (23,962	B N	
	REQUEST INCR AQUACULTURE SYSTEM.	E FUND TO	SUPPORT T	HE STATI	(1.00) (72,9 16,9 80,0 (1.00) 23,9	93) A 55 B 90 N 52	ADDITIONAI IN FUEL AND GENERAL FUI FEDERAL FUI SYSTEM.  TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	DEPLOYMENT OF THE PROPERTY OF	NT COST IN M OR IN-KIND M PORT THE STA	AINTAINING TATCH IS REQUITE'S FISH AGO  (1.00  (1.00  A 10.00	(72,993) 16,955 80,000 23,962 811,134	B N —	
	REQUEST INCR AQUACULTURE SYSTEM.	0.00	880,926	HE STATI	(1.00) (72,9 16,9 80,0 (1.00) 23,9 10.00 811,1	93) A 555 B 90 N 52 34 A 70 B	ADDITIONAI IN FUEL AND GENERAL FUI FEDERAL FUI SYSTEM.  TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	DEPLOYMENT OF THE PROPERTY OF	NT COST IN M DR IN-KIND M PORT THE STA	AINTAINING TATCH IS REQUITE'S FISH AGO  (1.00  A 10.00  B 0.00	(72,993) 16,955 80,000 23,962 811,134 317,270	B N A B	

Tuesday, April 15, 2008

11:03:43 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR172

FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010302000000

Subject Committee: WTL

WATER AND LAND

		SD1							H	ID1				
SEQ#					SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	19.00	813,603	A	19.00	813,730	A		19.00	813,603	A	19.00	813,730	A	
	1.50	5,784,970	В	1.50	4,069,970	В		1.50	5,784,970	В	1.50	4,069,970	В	
	1.50	390,276	N	1.50	390,276	N		1.50	390,276	N	1.50	390,276	N	
	22.00	6,988,849		22.00	5,273,976		_	22.00	6,988,849		22.00	5,273,976		

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**AGREE** 

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
19.00	813,603	A	19.00	813,730	A	BUDGET TOTALS BY MOF	19.00	813,603	A	19.00	813,730	A
1.50	5,784,970	В	1.50	4,069,970	В		1.50	5,784,970	В	1.50	4,069,970	В
1.50	390,276	N	1.50	390,276	N		1.50	390,276	N	1.50	390,276	N
22.00	6,988,849		22.00	5,273,976		TOTAL BUDGET	22.00	6,988,849		22.00	5,273,976	

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Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

			SD1							HD1				
SEQ#	EXPLANAT	ION	FIRST FY		-	SECOND FY		EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
		27.00 1.00	2,555,544 2,436,559		27.00 1.00	2,583,530 2,475,409			27.00 1.00	2,555,544 A 2,436,559 N	27.00 1.00	2,583,530 2,475,409		
	_	28.00	4,992,103		28.00	5,058,939		_	28.00	4,992,103	28.00	5,058,939		
-	1													- 1
	**************************************	******	***********	*****	******	*******	*****	**********	******	*******	*******	******	*****	*
	RESIDENT FI THROUGH A	SH AND AC	RVE AND ENH QUATIC SPECI TECTION, PUI ER MANAGEM	ES A	ND THEIR HAINFORMATIO	ABITATS		RESIDENT FISH THROUGH ACT	H AND AQI TIVE PROT	VE AND ENHANCE N UATIC SPECIES ANI ECTION, PUBLIC IN R MANAGEMENT M	O THEIR HAB FORMATION	SITATS		
40-00	)1				1.00	61,380	A				1.00	61,380	A	40-001
	COMMERCIA	SITION ANI AL FISHERI	ET PREP: D FUNDS TO R ES & RESOUR ES (LNR401/C	CE E			B) ******	( )	ΓΙΟΝ AND FISHERIE	FUNDS TO REFLEC'S & RESOURCE ENF			****	*
		FUNDS TO	RANSFER-IN REFLECT CUI	, ,			F	CURRENT ALL DIVISION AND	OCATIONS ALLOW B	I WOULD BE MORE S OF STAFF AND RE ETTER OVERSIGHT	SOURCES W OF THE PRO	ITHIN THE OGRAM AS		
	SEE LNR153	SEQ # 40-00	)1					FALL WITHIN	LNR401. MANAGER	F, ACTIVITIES, PRO . (#9620) (61,380) .001	JECTS AND N	MANDATES		

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Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01		972.500 N			972.500 N	60-00
	FEDERAL FUND CEL (LNR401/CB). (/N; /972,500N)	QUEST: THER CURRENT EXPEN LING INCREASE FOR AC	SES TO REFLECT	INCREASE IN FEDE ENVIRONMENTAL I (/N; /972,500N)	OTHER CURRENT EXPENS ERAL FUND CEILING TO S	SES TO REFLECT	**
	HAWAIIAN ISLAND ATMOSPHERIC ADM NATIONAL MARINE WILDLIFE SERVICE PROJECTS. BREAKOUT AS FOL HAWAII MARINE RE CO-MANAGEMENT ( (50,000) INSTREAM FLOW PR	IINISTRATION'S NATION FISHERIES SERVICE, AI TO SUPPORT MULTI-YE LOWS: CREATIONAL SURVEY I OF HAWAIIAN HUMPBA ROJECT (150,000)	M THE NATIONAL AND NAL OCEAN SERVICE, ND THE U.S. FISH AND AR ENVIRONMENTAL PROJECT (172,500) CK WHALE SANCTUARY	MANAGEMENT OF NATIONAL MONUM PROJECTS, CO-MAN HUMPBACK WHALI STUDIES, MONITOR	IENT, CORAL REEF MANA NAGEMENT OF THE HAWA E NATIONAL SANCTUAR' RING BOTTOMFISH POPUI ONAL FISHING SURVEY A	AWAIIAN ISLAND MARINE AGEMENT/MONITORING AIIAN ISLAND Y, IN-STREAM FLOWS	
	STREAM/ESTUARING CORAL REEF MANA	OTTOMFISH POPULATIO E FISHERIES STUDIES (1 GEMENT, MONITORING AWAIIAN ISLAND MARII O)	50,000) AND THE				

			1.00	61,380 972,500		TOTAL CHANGES BY MOF			1.00	61,380 A 972,500 N	
0.00			1.00	1,033,880		TOTAL CHANGES	0.00		1.00	1,033,880	
27.00	2,555,544	A	28.00	2,644,910	A	BUDGET TOTALS BY MOF	27.00	2,555,544 A	28.00	2,644,910 A	
1.00	2,436,559	N	1.00	3,447,909	N		1.00	2,436,559 N	1.00	3,447,909 N	
28.00	4,992,103		29.00	6,092,819		TOTAL BUDGET	28.00	4,992,103	29.00	6,092,819	

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Program ID: LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL

WATER AND LAND

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY	SI	ECOND FY		SEQ#
	56.50	6,027,826	A	57.50	5,156,310	A		56.50	6,027,826 A	57.50	5,156,310	A	
	0.00	3,405,193	В	0.00	3,405,193	В		0.00	3,405,193 B	0.00	3,405,193	В	
	6.00	5,119,080	N	6.00	5,119,081	N		6.00	5,119,080 N	6.00	5,119,081	N	
	62.50	14,552,099		63.50	13,680,584		- -	62.50	14,552,099	63.50	13,680,584	<del></del>	

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**AGREE** 

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

0.00			0.00			TOTAL CHANGES	0.00		0.00	
56.50	6,027,826	A	57.50	5,156,310	A	BUDGET TOTALS BY MOF	56.50	6,027,826 A	57.50	5,156,310 A
0.00	3,405,193	В	0.00	3,405,193	В		0.00	3,405,193 B	0.00	3,405,193 B
6.00	5,119,080	N	6.00	5,119,081	N		6.00	5,119,080 N	6.00	5,119,081 N
62.50	14,552,099		63.50	13,680,584		TOTAL BUDGET	62.50	14,552,099	63.50	13,680,584

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Program ID: LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL

WATER AND LAND

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
	21.00	2,412,434	A	21.00	2,412,670	A		21.00	2,412,434 A	21.00	2,412,670	A	
	3.00	405,730	В	3.00	405,730	В		3.00	405,730 B	3.00	405,730	В	
	24.00	2,818,164		24.00	2,818,400		_	24.00	2,818,164	24.00	2,818,400		
-	1												- 1
	**************************************	*******	*****	******	******	*****	*******	*****	*******	*******	*******	*****	
	OBJECTIVE: TO PROTE RESOURCES OF THE SMANAGEMENT.	<i>'</i>						F THE STA	T, CONSERVE AN ATE THROUGH WI				

0.00			0.00		TOTAL CHANGES	0.00		0.00	
21.00 3.00	2,412,434 405,730		21.00	, , ,	A BUDGET TOTALS BY MOF	21.00 3.00	2,412,434 A 405,730 B	21.00 3.00	2,412,670 A 405,730 B
3.00	403,730	<b>D</b>	3.00	405,730	<del></del> -	3.00	403,730 В	3.00	403,/30 В
24.00	2,818,164		24.00	2,818,400	TOTAL BUDGET	24.00	2,818,164	24.00	2,818,400

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Program ID: LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

			SD1							I	ID1				
<b>Q</b> #	EXPLANATION	I	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SI	ECOND FY		SEQ
	12	25.25	8,243,905	A	135.25	8,319,943	A	<u>'</u>	125.25	8,243,905	A	135.25	8,319,943	A	
	2	23.00	1,630,890	В	23.00	1,630,890	В		23.00	1,630,890	В	23.00	1,630,890	В	
		2.75	662,088	N	2.75	662,088	N		2.75	662,088	N	2.75	662,088	N	
		1.00	63,831	W	1.00	63,831	W		1.00	63,831	W	1.00	63,831	W	
	15	52.00	10,600,714		162.00	10,676,752		_	152.00	10,600,714		162.00	10,676,752		
-	1														
	AGREE	******	*******	******	*******	********	*****	***********	******	*******	*****	*******	*******	*****	•
	OBJECTIVE: TO P	PROVIDI	E A DESIRABI	LE PH	YSICAL EN	VIRONMENT		OBJECTIVE: TO	O PROVID	E A DESIRABL	E PHY	SICAL ENVI	IRONMENT		
	FOR THE PEOPLE					*		FOR THE PEOF					*		
				PURL		A T T ( ) N   A N   I )			TIONS AN	DAHBURGHA	HBIR		II()N  ANII)		
	AND REGULATION WH	,						AND REGULATION A	,						
	AND REGULATION EDUCATION, WH CONSERVATION	HICH EN	HANCE THE I	PRESE	ERVATION A	AND		EDUCATION, V CONSERVATION	WHICH EN	HANCE THE PI	RESER	VATION AN	ID		
	EDUCATION, WH	HICH EN	HANCE THE I	PRESE	ERVATION A	AND		EDUCATION, V	WHICH EN	HANCE THE PI	RESER	VATION AN	ID		
40-00	EDUCATION, WH CONSERVATION	HICH EN	HANCE THE I	PRESE	ERVATION A	AND		EDUCATION, V	WHICH EN	HANCE THE PI	RESER	VATION AN	ID		4
40-00	EDUCATION, WH CONSERVATION	HICH EN	HANCE THE I	PRESE	ERVATION A	AND	В	EDUCATION, V	WHICH EN	HANCE THE PI	RESER	VATION AN	ID	В	40
40-00	EDUCATION, WH CONSERVATION	HICH EN	HANCE THE I VAII'S LAND	PRESE	ERVATION A NATURAL F	AND RESOURCES.	В	EDUCATION, V	WHICH EN ON OF HAV	HANCE THE PI WAII'S LAND A	RESER	VATION AN ATURAL RE	ND SOURCES.	В	40
40-00	EDUCATION, WH CONSERVATION  1  SUPPLEMENTAL REDUCE (5) POS	HICH END NOF HAV	HANCE THE F WAII'S LAND TT PREP: AND FUNDS	PRESE AND I	ERVATION A NATURAL F (5.00)	AND RESOURCES. (264,323) ANSFER-OUT	В	EDUCATION, V CONSERVATIO  SUPPLEMENT REDUCE (5) F	WHICH EN ON OF HAV AL BUDGE POSITIONS	HANCE THE PI WAII'S LAND A T PREP: AND FUNDS T	RESER AND NA	VATION AN ATURAL RE (5.00) LECT TRAN	ND SOURCES. (264,323) NSFER-OUT	В	40
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV.	HICH END NOF HAV BUDGE SITIONS VATION A	HANCE THE F WAII'S LAND T PREP: AND FUNDS AND RESOUR	PRESE AND I	ERVATION A NATURAL F (5.00) EFLECT TRA ENFORCEMI	AND RESOURCES. (264,323) ANSFER-OUT	В	SUPPLEMENT. REDUCE (5) F	WHICH EN ON OF HAV AL BUDGE POSITIONS RVATION 2	HANCE THE PI WAII'S LAND A CT PREP: AND FUNDS T AND RESOURC	RESER AND NA TO REF CES EN	VATION AN ATURAL RE (5.00) LECT TRAN	ND SOURCES. (264,323) NSFER-OUT	В	40
40-00	EDUCATION, WH CONSERVATION  1  SUPPLEMENTAL REDUCE (5) POS	HICH ENIN OF HAVE BUDGE SITIONS ATION A	HANCE THE F VAII'S LAND T PREP: AND FUNDS AND RESOUR N RECREATIO	PRESE AND I TO RE CES E	(5.00)  EFLECT TRA ENFORCEMINR801).	AND RESOURCES. (264,323) ANSFER-OUT ENT (LNR405)		EDUCATION, V CONSERVATIO  SUPPLEMENT REDUCE (5) F	WHICH EN ON OF HAV AL BUDGE POSITIONS RVATION A SED RECR	HANCE THE PI WAII'S LAND A ET PREP: AND FUNDS T AND RESOURC EEATION (LNRS	RESER AND NA TO REF CES EN 801).	VATION AN ATURAL RE (5.00) LECT TRAN FORCEMEN	(264,323) SFER-OUT (T (LNR405)		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERVATION	HICH ENIN OF HAVE BUDGE SITIONS ATION A	HANCE THE F VAII'S LAND T PREP: AND FUNDS AND RESOUR N RECREATIO	PRESE AND I TO RE CES E	(5.00)  EFLECT TRA ENFORCEMINR801).	AND RESOURCES. (264,323) ANSFER-OUT ENT (LNR405)		SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA	WHICH EN ON OF HAV AL BUDGE POSITIONS RVATION A SED RECR	HANCE THE PI WAII'S LAND A ET PREP: AND FUNDS T AND RESOURC EEATION (LNRS	RESER AND NA TO REF CES EN 801).	VATION AN ATURAL RE (5.00) LECT TRAN FORCEMEN	(264,323) SFER-OUT (T (LNR405)		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERVA TO BOATING ANI AGREE REQUEST TRAN	BUDGE SITIONS ATION A	HANCE THE INVAIL'S LAND  TO PREP:  AND FUNDS  AND RESOUR  IN RECREATION  POSITIONS ES	TO RECES EON (LI	(5.00)  EFLECT TRAENFORCEMINR801).	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)		SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA	AL BUDGE POSITIONS RVATION A SED RECR	HANCE THE PI WAII'S LAND A CT PREP: AND FUNDS T AND RESOURCE EATION (LNRS	TO REFERENCE EN BOI).	VATION AN ATURAL RES (5.00) LECT TRAN FORCEMEN	(264,323) SSFER-OUT IT (LNR405) SCRIBED AND		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERVA TO BOATING ANI AGREE REQUEST TRAN SECURITY OPERA	BUDGE SITIONS ATION A RATIONS INSFERS I	HANCE THE INVAIL'S LAND  TO PREP: AND FUNDS AND RESOUR IN RECREATION POSITIONS ES (PORT SECUL	TO RECES EON (LI	(5.00)  EFLECT TRAENFORCEMINR801).  LISHED FOR IN THE DIV	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF	*****	SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA	AL BUDGE POSITIONS RVATION A SED RECR	HANCE THE PI WAII'S LAND A CT PREP: AND FUNDS T AND RESOURCE EATION (LNRS) POSITIONS HA FOR MANAGIN	TO REF CES EN 801).	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES	(264,323)  SSFER-OUT IT (LNR405)  SCRIBED AND RBOR		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV TO BOATING ANI AGREE REQUEST TRAN SECURITY OPER CONSERVATION	BUDGE SITIONS ATION A STEERS I RATIONS I AND RE	HANCE THE INVAIL'S LAND  TO PREP: AND FUNDS AND RESOUR IN RECREATION POSITIONS ES (PORT SECUL ESOURCE ENI	TO RECES EON (LI	(5.00)  EFLECT TRAENFORCEMINR801).  LISHED FOR IN THE DIV	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF	*****	SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA ************************************	AL BUDGE POSITIONS RVATION A SED RECR	HANCE THE PI WAII'S LAND A  T PREP: AND FUNDS T AND RESOURCE EATION (LNRS) POSITIONS HA FOR MANAGIN ASSOCIATED W	TO REF CES EN B01).	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES TRACT HA RUISE SHIP	(264,323) USFER-OUT UT (LNR405) SCRIBED AND RBOR		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV TO BOATING AND AGREE REQUEST TRAN SECURITY OPERA CONSERVATION OF BOATING AND	BUDGE SITIONS ATION ASFERS I AATIONS I AND REID OCEA	HANCE THE FOUNT OF THE PREP:  AND FUNDS AND RESOUR OF RECREATIONS ESTITIONS	TO RECES EON (LI	(5.00)  EFLECT TRAENFORCEMINR801).  LISHED FOR IN THE DIV	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF	*****	SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA ************************************	AL BUDGE POSITIONS RVATION A SED RECR PERVISOR PONSIBLE I TIVITIES A PARTURES	HANCE THE PI WAII'S LAND A  T PREP: AND FUNDS TAND RESOURCE EATION (LNRS POSITIONS HA FOR MANAGIN ASSOCIATED W S AT DLNR OW	CO REFEES EN B01).  AVE BIG CONVITH CONNED A	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES VTRACT HA RUISE SHIP	(264,323) USFER-OUT UT (LNR405) SCRIBED AND RBOR GED SMALL		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV. TO BOATING AND AGREE REQUEST TRAN SECURITY OPER. CONSERVATION OF BOATING AND BREAKOUT AS 1	BUDGE SITIONS ATION A ID OCEA ATIONS I AND RE ID OCEA FOLLOV	HANCE THE FOUNT OF THE PREP: AND FUNDS AND RESOUR OF THE PREPIECE OF THE PREPI	TO RECES EON (LI	(5.00)  EFLECT TRANSPORTER (5.00)  EFLECT TRANSPORTER (5.00)  LISHED FOR IN THE DIVERNENT TO	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF THE DIVISION	*****	SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA ************************************	AL BUDGE POSITIONS RVATION A SED RECR PERVISOR PONSIBLE I TIVITIES A PARTURES RS. THE A	HANCE THE PI WAII'S LAND A  T PREP: AND FUNDS TAND RESOURCE EATION (LNRS  POSITIONS HA FOR MANAGIN ASSOCIATED WE S AT DLNR OW CCOUNT CLER	CO REFEES EN B01).  AVE BIG CONVITH CONTROL ARE POS	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES VTRACT HA RUISE SHIP AND MANAG	(264,323) USFER-OUT UT (LNR405) SCRIBED AND RBOR GED SMALL		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV TO BOATING AND AGREE REQUEST TRAN SECURITY OPERA CONSERVATION OF BOATING AND	BUDGE SITIONS ATION A ATIONS NSFERS I AATIONS I AND RE ID OCEA FOLLOV DESCRIB	HANCE THE F WAII'S LAND  T PREP: AND FUNDS AND RESOUR N RECREATION POSITIONS ES (PORT SECUT ESOURCE ENI N RECREATION VS: BED AS PLANI	TO RECES EON (LI	(5.00)  EFLECT TRANSPORTER (5.00)  EFLECT TRANSPORTER (5.00)  LISHED FOR IN THE DIVERNENT TO	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF THE DIVISION	*****	SUPPLEMENT. REDUCE (5) F FROM CONSEI TO OCEAN-BA ************************************	AL BUDGE POSITIONS RVATION A SED RECR PERVISOR PONSIBLE I TIVITIES A PARTURES RS. THE A TO WORK	HANCE THE PI WAII'S LAND A  ET PREP: AND FUNDS TAND RESOURCE EATION (LNRS  POSITIONS HA FOR MANAGIN ASSOCIATED W S AT DLNR OW CCOUNT CLER DIRECTLY FOI	CO REFEES EN B01).  AVE BIG CONVITH CONTROL ARE POS	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES VTRACT HA RUISE SHIP AND MANAG	(264,323) USFER-OUT UT (LNR405) SCRIBED AND RBOR GED SMALL		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV. TO BOATING ANI ************************************	L BUDGE SITIONS ATION A ATIONS NSFERS I AATIONS I AND RE ID OCEA FOLLOV DESCRIB LERK IV	HANCE THE F WAII'S LAND  TT PREP: AND FUNDS AND RESOUR N RECREATIONS ESOURCE ENI N RECREATION ESOURCE ENI N RECREATION ESOURCE ENI N RECREATION ESOURCE ESOURCE ESOURCE ESOURCE ESOURCE ENI N RECREATION ESOURCE E	TO RECES EON (LI	(5.00)  EFLECT TRANSPORTER (5.00)  EFLECT TRANSPORTER (5.00)  LISHED FOR IN THE DIVERNENT TO	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF THE DIVISION	*****	SUPPLEMENT REDUCE (5) F FROM CONSEI TO OCEAN-BA ************************************	AL BUDGE POSITIONS RVATION A SED RECR PONSIBLE I TIVITIES A TO WORK AS FOLLOW	HANCE THE PI WAII'S LAND A  ET PREP: AND FUNDS TAND RESOURCE EATION (LNRS POSITIONS HA FOR MANAGIN ASSOCIATED W S AT DLNR OW CCOUNT CLER DIRECTLY FOI	CO REFEES EN BOI).  AVE BIG CONVITH CARK POSER DOB	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES VTRACT HA RUISE SHIP AND MANAG	(264,323) USFER-OUT UT (LNR405) SCRIBED AND RBOR GED SMALL VE BEEN		
40-00	SUPPLEMENTAL REDUCE (5) POS FROM CONSERV. TO BOATING ANI AGREE REQUEST TRAN SECURITY OPER. CONSERVATION OF BOATING ANI BREAKOUT AS I (-2) CREO IV RED	L BUDGE SITIONS ATION A ATIONS NSFERS I AATIONS I AND RE ID OCEA FOLLOV DESCRIB LERK IV	HANCE THE F WAII'S LAND  TT PREP: AND FUNDS AND RESOUR N RECREATIONS ESOURCE ENI N RECREATION ESOURCE ENI N RECREATION ESOURCE ENI N RECREATION ESOURCE ESOURCE ESOURCE ESOURCE ESOURCE ENI N RECREATION ESOURCE E	TO RECES EON (LI	(5.00)  EFLECT TRANSPORTER (5.00)  EFLECT TRANSPORTER (5.00)  LISHED FOR IN THE DIVERNENT TO	AND RESOURCES.  (264,323)  ANSFER-OUT ENT (LNR405)  R FACILITY VISION OF THE DIVISION	*****	SUPPLEMENT REDUCE (5) F FROM CONSEI TO OCEAN-BA ************************************	AL BUDGE POSITIONS RVATION A SED RECR PERVISOR PONSIBLE I TIVITIES A TO WORK AS FOLLOW ATION AND 8,643)	HANCE THE PI WAII'S LAND A  ET PREP: AND FUNDS TA AND RESOURCE EATION (LNR) FOR MANAGIN ASSOCIATED W S AT DLNR OW CCOUNT CLER DIRECTLY FOR WS: D RESOURCES	CO REFEES EN BOI).  AVE BIG CONVITH CARK POSER DOB	(5.00)  LECT TRAN FORCEMEN  EEN RE-DES VTRACT HA RUISE SHIP AND MANAG	(264,323) USFER-OUT UT (LNR405) SCRIBED AND RBOR GED SMALL VE BEEN		

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Program ID: LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL

WATER AND LAND

		SD1				HI	01		
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	SEQ#
					TOTAL CHANGES BY MOF				
			(5.00)	(264,323) B			(5.00)	(264,323) B	
	0.00	<b>Y</b>	(5.00)	(2(4,222)	TOTAL CHANCES	0.00	(5.00)	(2(4,222)	

			(5.00)	(264,323)	В					(5.00)	(264,323)	В
0.00	)		(5.00)	(264,323)		TOTAL CHANGES	0.00			(5.00)	(264,323)	
125.25	8,243,905	A	135.25	8,319,943	A	BUDGET TOTALS BY MOF	125.25	8,243,905	A	135.25	8,319,943	Α
23.00	1,630,890	В	18.00	1,366,567	В		23.00	1,630,890	В	18.00	1,366,567	В
2.75	662,088	N	2.75	662,088	N		2.75	662,088	N	2.75	662,088	N
1.00	63,831	W	1.00	63,831	W		1.00	63,831	W	1.00	63,831	W
152.00	10,600,714		157.00	10,412,429		TOTAL BUDGET	152.00	10,600,714		157.00	10,412,429	

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Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

		SD1							1	HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	22.0	0 1,196,795	A	22.00	1,196,931	A		22.00	1,196,795	A	22.00	1,196,931	A	
	1.0	0 8,611,868	В	1.00	8,111,868	В		1.00	8,611,868	В	1.00	8,111,868	В	
	0.0	0	N	0.00	200,000	N		0.00		N	0.00	200,000	N	
	23.0	0 9,808,663		23.00	9,508,799		_	23.00	9,808,663		23.00	9,508,799		
-	1													- 1
	**************************************	********	*****	*******	******	*****	**********	******	********	******	*******	**********	*****	
	OBJECTIVE: TO PRO AND ANIMAL SPEC UNMODIFIED NATI TO SCIENCE, EDUC ENRICHMENT OF F	IES AND EXAMPL VE ECOSYSTEMS ATION, INDUSTRY	ES OI FOR T Y AND	FRELATIVE THEIR PROD	LY OUCTIVE VALU	JE	OBJECTIVE: TO AND ANIMAL : UNMODIFIED I TO SCIENCE, E ENRICHMENT	SPECIES A NATIVE E EDUCATIO	AND EXAMPLE COSYSTEMS F DN, INDUSTRY	S OF F OR TH AND T	RELATIVELY IEIR PRODUC	CTIVE VALUE		

11:03:43 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-0
			1,600,000 B			1,600,000 B	
	FUND CEILING INCR	-	SES TO REFLECT SPECIAL A RESOURCES &	INCREASE IN NATU CEILING TO ALLOW AREA RESOURCES (/B; /1,600,000B)	EQUEST: OTHER CURRENT EXPENS RAL AREA RESERVES SF / FUTURE PROGRAM SPE & WATERSHED MANAGE	PECIAL (NARS) FUND ENDING FOR NATURAL EMENT (LNR407/NA).	***
	AREA RESERVE SPEC SPENDING. BREAKOUT AS FOL MANAGEMENT OF N WATERSHED PARTN NATURAL AREA PAR YOUTH CONSERVAT	CIAL FUND TO ALLOW	DJECTS (WP) (640,000) D,000)	PROVIDE FOR ADDI PROGRAMS SUPPOI FUTURE PROGRAM	LL COVER INCREASED P ITIONAL FUNDING DEMA RTED BY THE FUND. THI SPENDING FOR PROGRA OPERATIONS, AND TO PO 0-002	ANDS FROM THE CORE IS WILL ALLOW FOR AMS, SUPPORT,	
	YOUTH CONSERVAT	TION CORPS (YCC) (240,0 AL SERVICES COSTS (14	000)				

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Program ID: LNR407

NATURAL AREA RESERVES AND MANAGEMENT

Structure #: 040207000000

Subject Committee: WTL WATER AND LAND

SEQ # EXPLANATION FIRST FY SECOND FY EXPLANATION FIRST FY SECO	ID FY	SEQ#
60.002		
00-002		60-0
400,000 B	400,000 B	}
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).  (/B; /400,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREAS NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING NATURAL AREA RESOURCES & WATERSHED MANAGEMEN (LNR407/NA).  (/B; /400,000B)	FOR	
**************************************	******	***
SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND FOR MOTOR VEHICLES TO MEET OFF- ROAD DEMANDS. BREAKOUT AS FOLLOWS: VEHICLES FOR NARS: (3) TRUCKS (MAUI) (130,000) (1) TRUCK/SUV (OAHU) (40,000) (1) TRUCK (KAUAI) (40,000) (2) TRUCKS (HAWAII) (80,000) (3) VEHICLES FOR WP (110,000)	ТНЕ	

				2,000,000	В						2,000,000	В
0.00			0.00	2,000,000		TOTAL CHANGES	0.00			0.00	2,000,000	
22.00	1,196,795	A	22.00	1,196,931	A	BUDGET TOTALS BY MOF	22.00	1,196,795 A	1	22.00	1,196,931	A
1.00	8,611,868	В	1.00	10,111,868	В		1.00	8,611,868 B	3	1.00	10,111,868	В
0.00		N	0.00	200,000	N		0.00	N	1	0.00	200,000	N
23.00	9,808,663		23.00	11,508,799		TOTAL BUDGET	23.00	9,808,663		23.00	11,508,799	

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Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL

WATER AND LAND

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

			SD1							1	HD1				
E <b>Q</b> #	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ i
		7.00 0.00	15,913,929 700,799		100.00 0.00	16,029,447 700,799		·	97.00 0.00	15,913,929 700,799		100.00 0.00	16,029,447 700,799		
	97	7.00	16,614,728		100.00	16,730,246			97.00	16,614,728		100.00	16,730,246		
- 1	1														
	**************************************	******	*******	*****	********	******	*****	**********	******	******	*****	******	*******	*****	•
	OBJECTIVE: TO EI PROVIDING OPPO SKILLS AND PART OUTDOOR ACTIV SURFING, OCEAN	ORTUNI TICIPA' 'ITIES S	ITIES AND FA TING IN NON SUCH AS BOA	CILI -ORG	TIES FOR DE ANIZED OC	VELOPING EAN-BASED		OBJECTIVE: TO PROVIDING OP SKILLS AND PA OUTDOOR ACT SURFING, OCE	PPORTUNI ARTICIPA TIVITIES S	TIES AND FAC FING IN NON-C UCH AS BOAT	CILITII ORGA	ES FOR DEVE NIZED OCEA	LOPING N-BASED		
40-00	1				5.00	264,323	D					5.00	264,323	D	40
	SUPPLEMENTAL I	BLIDGE	T DDED.		3.00	204,323	Б	SUPPLEMENTA	AL BUDGE	T DDED.		3.00	204,323	D	
	ADD (5) POSITIO			REFL	ECT TRANS	FER-IN FROM				D FUNDS FOR	OTHE	R CURRENT	EXPENSES		
	CONSERVATION A				`	NR405) TO		TO REFLECT TI							
	BOATING AND OC	CEAN R ********	************	(LNR	801). *******	******	*****	ENFORCEMEN'	T (LNR405	6) TO OCEAN-E	BASED	RECREATIO	N (LNR801). *******	*****	
	AGREE REQUEST TRANS	SFER O	F POSITIONS	ESTA	ABLISHED FO	OR FACILITY		THE TRANSFE	ER OF POS	ITIONS ARE N	ECES!	SARY FOR DO	OBOR TO		
	SECURITY OPERA							ASSUME THE R							
	CONSERVATION A				EMENT TO	THE DIVISION		THE CRUISE SH			AND	KAILUA-KON	IA.		
	OF BOATING AND BREAKOUT AS F			ON.				BREAKOUT A (2) CONSERVA			FNFO	RCEMENT O	FFICER		
	DICE/INCOUT 715 I			JED T	V (128 643)			(CREO) AND RE					TICLK		
	(2) CREO IV REDE	ESCRIBI	ED AS PLANI	NEK I	V (120,043)						1/ 1/ /	71,430)			
	(2) CREO IV REDE (3) ACCOUNT CLE			NEK I	v (126,043)			(3) ACCOUNT C	CLERK IV	(96,228)	IX I V (	71,230)			

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Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL

WATER AND LAND

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
60-00	)1		64.221 B			(4.221 B	60-00
			64,321 B			64,321 B	
		THER CURRENT EXPEN	SES TO REFLECT SPECIAL ED RECREATION (LNR801).		EQUEST: OTHER CURRENT EXPEN; NG FOR BOATING AND C		
	(/B; /64,321B) ************************************	*********	************	(/B; /64,321B) ************************************	********	*************	**
	BOLSTER EXISTING	ES THE BOATING SPECI PROPERTY MANAGEME NG AND OCEAN RECREA	ENT SECTION OF THE	HOUSE CONCURS. THE CEILING INCR SERVICES.	EASE IS FOR PROPERTY	MANAGEMENT	

						TOTAL CHANGES BY MOF						
			5.00	328,644	В					5.00	328,644	В
0.00			5.00	328,644		TOTAL CHANGES	0.00			5.00	328,644	
						BUDGET TOTALS BY MOF						
97.00	15,913,929	В	105.00	16,358,091	В		97.00	15,913,929	В	105.00	16,358,091	В
0.00	700,799	N	0.00	700,799	N	_	0.00	700,799	N	0.00	700,799	N
97.00	16,614,728		105.00	17,058,890		TOTAL BUDGET	97.00	16,614,728		105.00	17,058,890	

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Program ID: LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL

WATER AND LAND

Tiebreaker: EDT

ECONOMIC DEVELOPMENT & TAXATION

		SD1							Н	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		SE	COND FY		SEQ#
	13.00	954,937	A	13.00	955,095	A		13.00	954,937	A	13.00	955,095	A	
	0.00	142,295	В	0.00	142,295	В		0.00	142,295	В	0.00	142,295	В	
	0.00	496,629	N	0.00	496,629	N		0.00	496,629	N	0.00	496,629	N	
	13.00	1,593,861		13.00	1,594,019			13.00	1,593,861		13.00	1,594,019		

- 1

AGREE

SUCH PROPERTIES.

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS

WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
13.00	954,937	A	13.00	955,095	A	BUDGET TOTALS BY MOF	13.00	954,937	A	13.00	955,095	A
0.00	142,295	В	0.00	142,295	В		0.00	142,295	В	0.00	142,295	В
0.00	496,629	N	0.00	496,629	N		0.00	496,629	N	0.00	496,629	N
13.00	1,593,861		13.00	1,594,019		TOTAL BUDGET	13.00	1,593,861		13.00	1,594,019	

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Program ID: LNR804

FOREST RECREATION

Structure #: 080201000000

			SD1							I	ID1				
SEQ#	EXPLANATIO	N	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		35.00	1,504,967	A	36.00	1,542,810	A		35.00	1,504,967	A	36.00	1,542,810	A	
		3.50	554,877	В	3.50	554,877	В		3.50	554,877	В	3.50	554,877	В	
		3.50	541,066	N	3.50	841,066	N		3.50	541,066	N	3.50	841,066	N	
		0.00	605,639	W	0.00	605,639	W		0.00	605,639	W	0.00	605,639	W	
		42.00	3,206,549		43.00	3,544,392		_	42.00	3,206,549		43.00	3,544,392		
-	1														- 1
	**************************************	******	******	******	******	******	*****	*********	******	******	******	*******	*******	*****	
	BY PROVIDING OUTDOOR SKII FOREST RECRE PHOTOGRAPH	LLS AND EATION (S	ALLOWING T SUCH AS HIKI	HE PU NG, H	BLIC'S PAR	TICIPATION I		BY PROVIDING OUTDOOR SKII FOREST RECRE PHOTOGRAPH	LLS AND A EATION (SI	LLOWING TH JCH AS HIKIN	E PUB IG, HUI	LIC'S PARTIO	CIPATION IN		
60-00	01														60-00
	SUPPLEMENTA REDUCE (3) TO FROM TEMPOR RECREATION (	EMPORA RARY TO LNR804/I	RY POSITION: PERMANENT DA).	FOR I	FOREST ANI		*****	SUPPLEMENTA REDUCE (3) TO FOREST AND C	EMPORAR OUTDOOR I	Y GENERAL L RECREATION	(LNR8	04).		****	
	**************************************	******	*****												

35.00

3.50

3.50

42.00

1,504,967 A

554,877 B

541,066 N

605,639 W

3,206,549

36.00

6.50

3.50

46.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR804

FOREST RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

		SD1					HD1		
Q #	EXPLANATION	FIRST FY	SI	ECOND FY	EXPLANATIO	N FIRST	Γ FY SE	COND FY	SEQ#
60-00	2								60-0
30 00.	-		3.00	22,458 B			3.00	22,458 E	
	` '	AND FUNDS TO REFLECT AND FUNDS TO REFLECT					OS FOR FOREST AND OUT	DOOR	
	(/B; 3.00/22,458B) ************************************	*********	******	******	(/B; 3.00/22,45	· ·	**********	*******	***
	TO PERMANENT FOR REQUEST REFLECTS FRINGE BENEFITS D' BREAKOUT AS FOL (3) FORESTRY & WIL (13,221) FRINGE BENEFITS (9	DLIFE WORKER II (#116	ORKER II POS FOR POSITIC E BETWEEN	SITIONS. ONS AND SALARIES .	LABORER I T ENABLE WOI TIME OF FIEI OTHER PROJ BREAKOUT (3) FORESTR' (13,221) FRINGE BEN	IN OF POSITIONS FOR FORESTRY & WIRKERS TO WORK IN LID CREW SUPERVIFECTS.  AS FOLLOWS:  WE WILDLIFE WORK IN LID CREW SUPERVIFE WORK IN LID LIFE WORK IN LID LID LIFE WORK IN LID	FROM TEMPORARY GENEI ILDLIFE WORKER II IS NE MORE INDEPENDENTLY A ISOR TO WORK CONCURR RKER II (#117719, #116967,	CESSARY TO ND FREE UP ENTLY ON	
	SEE LNR804 SEQ # 60	l-001			SEE LNR804 S	SEQ# 60-001			
			• • • •		TOTAL CHANGES BY MOI	,			_
			3.00	22,458 B			3.00	22,458 E	<u>-</u>
	0.00		3.00	22,458	TOTAL CHANGES	0.00	3.00	22,458	

1,542,810 A BUDGET TOTALS BY MOF

TOTAL BUDGET

577,335 B

841,066 N

605,639 W

3,566,850

35.00

3.50

3.50

42.00

1,504,967 A

554,877 B

541,066 N

605,639 W

3,206,549

36.00

6.50

3.50

46.00

1,542,810 A

577,335 B

841,066 N

605,639 W

3,566,850

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Program ID: LNR805

RECREATIONAL FISHERIES

Structure #: 080202000000

Subject Committee: WTL

WATER AND LAND

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	7.00	238,640	A	7.00	238,640	A		7.00	238,640 A	7.00	238,640	A	
	0.00	75,575	В	0.00	75,575	В		0.00	75,575 B	0.00	75,575	В	
	0.00	811,625	N	0.00	811,625	N		0.00	811,625 N	0.00	811,625	N	
	7.00	1,125,840		7.00	1,125,840			7.00	1,125,840	7.00	1,125,840		

- 1

AGREE

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

60-001

206,200 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB).

(/N: /206,200N)

AGREE

SENATE CONCURS.

REQUEST INCREASES THE RECREATIONAL FISHERIES FUND CEILING TO SUPPORT PROJECTS ON CONTROL/ERADICATION OF EXOTIC FRESHWATER ORGANISMS AND DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS. BREAKOUT AS FOLLOWS:

DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS (172.500)

STUDY ON INTRODUCING PIKE KILLIFISH FOR

CONTROL/ERADICATION OF EXOTIC TOPMINNOWS (33,700)

206,200 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR RECREATIONAL FISHERIES (LNR805/CB).

(/N; /206,200N)

HOUSE CONCURS.

FUNDS ARE NECESSARY TO STUDY THE EFFECTIVENESS OF A BIOLOGICAL CONTROL OR ERADICATION AGENT OF EXOTIC TOPMINNOWS IN BRACKISH PONDS AND TO OBTAIN FISHERY DATA OF SHORT/LONG TRENDS IN VARIOUS PROTECTED MARINE AREAS TO ASSESS MANAGEMENT PROPOSALS FOR ADDITIONAL PROTECTED COASTAL AREAS.

- 1

60-001

Tuesday, April 15, 2008

11:03:44 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR805

RECREATIONAL FISHERIES

Structure #: 080202000000

Subject Committee: WTL

WATER AND LAND

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

#### TOTAL CHANGES BY MOF

				206,200	N						206,200	N
0.00			0.00	206,200		TOTAL CHANGES	0.00			0.00	206,200	
7.00	238,640	A	7.00	238,640	A	BUDGET TOTALS BY MOF	7.00	238,640	A	7.00	238,640	A
0.00	75,575	В	0.00	75,575	В		0.00	75,575	В	0.00	75,575	В
0.00	811,625	N	0.00	1,017,825	N		0.00	811,625	N	0.00	1,017,825	N
7.00	1,125,840		7.00	1,332,040		TOTAL BUDGET	7.00	1,125,840		7.00	1,332,040	

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Program ID: LNR806

PARKS ADMINISTRATION AND OPERATIONS

Structure #: 080203000000

Subject Committee: WTL WATE

WATER AND LAND

			SD1							HD1				
E <b>Q</b> #	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
		90.00	6,554,966	A	90.00	6,105,464	A	,	90.00	6,554,966 A	90.00	6,105,464	A	
		41.00	5,534,701	В	41.00	5,221,780	В		41.00	5,534,701 B	41.00	5,221,780	В	
		0.00	1,218,456	N	0.00	1,218,456	N		0.00	1,218,456 N	0.00	1,218,456	N	
		131.00	13,308,123		131.00	12,545,700			131.00	13,308,123	131.00	12,545,700		
-	1													-
	AGREE	******	******	*****	******	*******	******	***********	******	**********	******	********	*****	•
			DE SAFE AND I				_			E SAFE AND ENJOY				
	STATE PARK		HE PUBLIC BY	DEV	ELOPING A	ND OPERATIN	G	OPPORTUNITII STATE PARKS.		IE PUBLIC BY DEVI	ELOPING AN	D OPERATING		
62-00	1						_							62-00
						47,304	В					47,304	В	
	SUPPLEMEN'		EST: ER CURRENT I	ZVDE	NGEG EOD I	IEECHADD		SUPPLEMENTA ADD FLINDS I		EST: ER CURRENT EXPEN	ICEC EOD I II	EECHADD		
			ADMINISTRAT							LA BEACH, KAENA				
	(LNR806/FA).							PARKS ADMIN	ISTRATIC	N AND OPERATION	IS (LNR806/F	<sup>7</sup> A).		
	(/A; /47,304A)		*****					(/A; /47,304A)		******				
	AGREE	******	*****	*****	*****	*****	******	***************************************	******	******	******	*****	*****	•
	SENATE DOE							HOUSE DOES 1						
	-		AL FUNDS TO				20	-		RE NEEDED DUE TO				
			EVELOPMENT GUARD SERVIC				)R			RS, FRINGE BENEFI ENT. FUNDS WILL B				
	KAENA POIN			2571	1 ILLIIVII O	Eri BErieti,			-	VELOPMENT FUND.		D I KOWI		
.00-00	1					(1,035,983)	A					(1,035,983)	A	1100-00
	SENATE ADJ	USTMENT:	:					HOUSE ADJUS	TMENT:			, , ,		
			EFLECT FOUR	PER <i>C</i>	ENT DISCRI	ETIONARY				FLECT FOUR PERCE	ENT DISCRE	TIONARY		
	REDUCE FU		EI EECT TOOK	LLIC				REDUCTION.						

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Program ID: LNR806

PARKS ADMINISTRATION AND OPERATIONS

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				(1,035,983) A 47,304 B					(1,035,983) A 47,304 B
0.00			0.00	(988,679)	TOTAL CHANGES	0.00		0.00	(988,679)
90.00	6,554,966	A	90.00	5,069,481 A	BUDGET TOTALS BY MOF	90.00	6,554,966 A	90.00	5,069,481 A
41.00	5,534,701	В	41.00	5,269,084 B		41.00	5,534,701 B	41.00	5,269,084 B
0.00	1,218,456	N	0.00	1,218,456 N		0.00	1,218,456 N	0.00	1,218,456 N
131.00	13,308,123		131.00	11,557,021	TOTAL BUDGET	131.00	13,308,123	131.00	11,557,021

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Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: IGM

INTERGOVERNMENTAL & MILITARY AFFAIRS

		SD1							HD1			
SEQ#	EXPLANATION	FIRST FY		SEC	COND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	7.50	640,686	A 7	50	629,779	A		7.50	640,686 A	7.50	629,779 A	
	0.50	269,745	N 0	50	269,745	N		0.50	269,745 N	0.50	269,745 N	
	8.00	910,431	8	00	899,524		_	8.00	910,431	8.00	899,524	
-	1											- 1
	**************************************	*******	******	******	******	******	*********	******	********	******	*******	**
	OBJECTIVE: TO MINIM DAMAGE, AND ECONO DISASTERS.	· · · · · · · · · · · · · · · · · · ·	,	,					E DEATH, INJURY, D IC LOSSES RESULTIN	,		

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Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY	SE	COND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ#
						1				
60-00	01		1.00	20,000	A B			1.00	A B	60-001
	PERMANENT AND F PREVENTION OF NA (/A; 1.00/20,000A)	QUEST: TO REFLECT CONVERS UNDS FOR OTHER CUI TURAL DISASTERS (L	RRENT EXPENS NR810/GD).		то	TEMPORARY TO PE FOR CONSULTANT S	AND FUNDS TO REFLECT RMANENT AND FOR OTS SERVICES TO UPDATE.	CT CONVERSION FROM THER CURRENT EXPENSES MAINTAIN GENERAL TOF NATURAL DISASTERS		
	TO SUPPORT FLOOD SPECIAL LAND AND INCREASED FOR CO MAINTAIN THE GEN BREAKOUT AS FOL	OSITION WILL BE CON O CONTROL AND DAM O DEVELOPMENT SPEC ONSULTANT SERVICES (IERAL FLOOD CONTRO LOWS: ECHNOLOGY SPECIAL	SAFETY UNITS IAL FUND CEII TO UPDATE AI IL PLAN FOR H	. THE LING WILL ND AWAII.		INFORMATION TECT SUPPORT FLOOD CO COMPUTER AND WI REQUIRED FOR THE FLOOD CONTROL PI IN DOCUMENTING S PROBLEMS STATEW PROGRAM TO MITIC CONTROL PLAN WII DEVELOPMENT FUN BREAKOUT AS FOI	M TEMPORARY TO PER HNOLOGY SPECIALIST DNTROL AND DAM SAFEBSITE APPLICATIONS. EUPDATE AND MAINTE LAN AS MANDATED BY SIGNIFICANT AND/OR FUDE. UPDATING THE FOATE FLOODING CONDLL BE EXPENDED FROWND.  LLOWS: ECHNOLOGY SPECIALI	III IS NECESSARY TO ETY UNITS WITH ADDITIONAL FUNDS ARI ENANCE OF THE GENERAL CHAPTER 179, HRS TO AI RECURRING FLOODING PLAN WILL ALLOW THE ITIONS. FUNDS FOR FLOO M SPECIAL LAND AND	D	

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Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: IGM

INTERGOVERNMENTAL & MILITARY AFFAIRS

			SD1							Н	<b>D1</b>			
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SEC	COND FY	SEQ #
					1.00		Δ	TOTAL CHANGES BY MOF				1.00		A
					1.00	20,000						1.00	20,000	
		0.00			1.00	20,000		TOTAL CHANGES	0.00			1.00	20,000	
		7.50	640,686	A	8.50	629,779	A	BUDGET TOTALS BY MOF	7.50	640,686	A	8.50	629,779	A
					0.00	20,000	В					0.00	20,000	В
		0.50	269,745	N	0.50	269,745	N		0.50	269,745	N	0.50	269,745	N
		8.00	910,431		9.00	919,524		TOTAL BUDGET	8.00	910,431		9.00	919,524	

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Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

		SD1							Н	D1				
SEQ#	EXPLANATION	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	33.0 6.0	, ,		33.00 6.00	1,869,528 654,008			33.00 6.00	1,859,396 656,508		33.00 6.00	1,869,528 654,008		
	39.0			39.00	2,523,536		_	39.00	2,515,904		39.00	2,523,536		
-	1													- 1
	**************************************	********	*****	********	*******	******	**********	*******	*******	******	******	******	*****	
	OBJECTIVE: TO COMEFFECTIVENESS AND DIRECTING AND COAND PROVIDING OF	ID EFFICIENCY B ORDINATING OP	Y FOI ERAT	RMULATING I	ERSONNEL;	S.	OBJECTIVE: TO EFFECTIVENE: DIRECTING AN AND PROVIDIN	SS AND EF	FICIENCY BY F INATING OPER	FORMU ATION	LATING PO S AND PER	RSONNEL;		
60-00	01										0.00		A	60-001
	SUPPLEMENTAL RE ADD (1) POSITION ENVIRONMENT (LN (/A; 1.00/40,512A)	AND FUNDS FOR	NATU	JRAL PHYSIC	CAL		SUPPLEMENTA ADD (1) POSIT FOR NATURAL (/A; 1.00/40,512.	TION AND PHYSICAL	FUNDS FOR OT			XPENSES		
	AGREE	*******	******	******	*******	******	***********	******	******	******	******	******	*****	
	SENATE DOES NOT FUNDING WILL NO		DUE 7	ΓO FISCAL CO	ONSTRAINTS.		HOUSE DOES N DUE TO FISCA FOR THIS POSI	L CONSTR		ARE N	IOT APPRO	PRIATED		
	SEE LNR906 SEQ # 6	0-002												

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Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

WATER AND LAND

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				1			
60-00	)2						60-002
	SUPPLEMENTAL REC ADD FUNDS FOR EC ENVIRONMENT (LNF (/A; /4,000A) **********************************	QUIPMENT FOR NATUR	AL PHYSICAL	ENVIRONMENT (LN (/A; /4,000A)	EQUIPMENT FOR NATUR		*****
	SENATE DOES NOT C FUNDING WILL NO		O FISCAL CONSTRAINTS.	HOUSE DOES NOT C DUE TO FISCAL CO FOR THIS POSITION	NSTRAINTS, FUNDS ARI	E NOT APPROPRIATED	
	SEE LNR906 SEQ # 60	-001		SEE LNR906 SEQ# 60	0-001		
61-00	)1					0.00	A 61-001
	ENVIRONMENT (LNF (/A; 1.00/30,812A)	ND FUNDS FOR NATUI 8906/AA).		ENVIRONMENT (LN (/A; 1.00/30,812A)	AND FUNDS FOR NATUI IR906/AA).		
	AGREE	**********	************	************	*******	**********************	****
	SENATE DOES NOT OF		O FISCAL CONSTRAINTS.	HOUSE DOES NOT O DUE TO FISCAL CO FOR THIS POSITION	ONSTRAINTS, FUNDS AR	E NOT APPROPRIATED	
	SEE LNR906 SEQ # 61	-002					

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656,508 B

2,515,904

39.00

6.00

39.00

654,008 B

2,178,209

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

WATER AND LAND

656,508 B

2,515,904

39.00

6.00

39.00

			SD1						HI	<b>D</b> 1				
SEQ#	EXPLANATIO	N	FIRST FY	;	SECOND FY	EXPLAN	ATION	]	FIRST FY		SE	COND FY	SE	EQ#
						1								
						I								
61-00	)2												(	61-002
	SUPPLEMENTA	_						L REQUES						
			PMENT FOR NAT	URAL PHYSIC	AL				MENT FOR NAT	TURAL PHY	YSICAL	,		
	ENVIRONMENT (/A; /4,000A)	(LNR906	0/AA).			(/A; /4,0		(LNR906/A	AA).					
	(/A, /4,000A)	*****	******	******	*******	(/A, /4,0	JUA) *******	*****	*****	******	*****	******	*****	
	AGREE													
	SENATE DOES							OT CONCU						
	FUNDING WIL	L NOT BE	E PROVIDED DUI	E TO FISCAL C	ONSTRAINTS.				AINTS, FUNDS	ARE NOT A	APPROF	PRIATED		
	SEE LNR906 SE	O # 61-001	I				IS POSIT R906 SEQ							
	SEE ENROGO SE	Q # 01 001				SEE EN		211 01 001						
1100-00	)1				(345,327) A							(345.327)	A 110	00-001
	SENATE ADJUS	TMENIT.			(= 12,0=7)		ADJUSTI	MENIT.				(= :=,==:)		
			FLECT FOUR PEI	RCENT DISCRE	TIONARY				ECT FOUR PEI	RCENT DIS	CRETIC	ONARY		
	REDUCTION.					REDUC	ΓΙΟΝ.							
	**************************************	******	*******	******	******	*****	******	******	******	*******	******	******	*****	
	AGREE													
	(345,327) A <b>TOTA</b>						Y MOF				0.00	(345,327)	A	
		0.00		0.00	(345,327)	TOTAL CHANG	ES	0.00		-	0.00	(345,327)	_	
		33.00	1,859,396 A	33.00	1,524,201 A	BUDGET TOTALS B	MOF	33.00	1,859,396	A 33	3.00	1,524,201	A	

TOTAL BUDGET

654,008 B

2,178,209

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Program ID: LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS & MEANS

			SD1							HD1				
E <b>Q</b> #	EXPLANA	ΓΙΟΝ	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
		3.00	849,617	A	3.00	849,631	A		3.00	849,617 A	3.00	849,631	A	
		3.00	849,617		3.00	849,631			3.00	849,617	3.00	849,631		
- :	1													-
- :		******	*******	******	******	*******	*****	*********	*****	****************	******	*******	*****	-
	******************AGREE					······································				E THE EFFICIENCY			*****	-
	AGREE OBJECTIVE	: TO ENHAN		IENCY	AND EFFE	CTIVENESS OF		OBJECTIVE: TO	ENHANC		AND EFFECT	IVENESS OF	*****	-
	AGREE OBJECTIVE THE STATE	: TO ENHAN PROGRAMS	CE THE EFFIC	IENCY NG LEA	AND EFFEO	CTIVENESS OF		OBJECTIVE: TO THE STATE PRO	ENHANC OGRAMS E	E THE EFFICIENCY	AND EFFECT DERSHIP AN	TVENESS OF D	*****	-

0.00		0.00		TOTAL CHANGES	0.00		0.00	
3.00	849,617 A	3.00	849,631 A	BUDGET TOTALS BY MOF	3.00	849,617 A	3.00	849,631 A
3.00	849,617	3.00	849,631	TOTAL BUDGET	3.00	849,617	3.00	849,631

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Program ID: LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL

JUDICIARY & LABOR

			SD1							HD1			_
SEQ#	EXPLANA'	TION	FIRST FY		S	ECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		5.00	411,475	A	5.00	411,507	A		5.00	411,475 A	5.00	411,507 A	A
		5.00	411,475		5.00	411,507		_	5.00	411,475	5.00	411,507	_
-	1												- 1
	AGREE	*******	*********	******	*******	******	*****	***********	*******	*********	*******	*******	***
	OBJECTIVE	: TO ENSUR	E THAT INDIV	IDUA	LS HAVE ACC	CESS TO		OBJECTIVE: TO	ENSURE	THAT INDIVIDUALS	HAVE ACCI	ESS TO	
	PUBLIC REG	CORDS, THA	AT THEIR PRIV	ACY I	NTERESTS IN	1		PUBLIC RECOR	DS, THAT	THEIR PRIVACY IN	TERESTS IN		
	GOVERNMI	ENT RECOR	DS ARE PROTE	CTED	, AND THAT			GOVERNMENT	RECORD	S ARE PROTECTED,	AND THAT		
	INFORMAT	ION HELD A	BOUT INDIVII	DUALS	S BY GOVERN	NMENT		INFORMATION	HELD AB	OUT INDIVIDUALS I	BY GOVERNI	MENT	
	AGENCIES 1	IS PROPERL	Y COLLECTED	, MAI	NTAINED, US	SED, AND		AGENCIES IS PI	ROPERLY	COLLECTED, MAIN	TAINED, USE	ED, AND	
	AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, ANI DISCLOSED.				,		DISCLOSED.		,	ŕ	•		

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	411,475 A	5.00	411,507 A	BUDGET TOTALS BY MOF	5.00	411,475 A	5.00	411,507 A
5.00	411,475	5.00	411,507	TOTAL BUDGET	5.00	411,475	5.00	411,507

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Program ID: PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PBS

			SD1							I	HD1				
EQ# EX	XPLANATION		FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SI	ECOND FY		SEQ#
	401	1.00	21,952,369	A	401.00	21,952,369	A	1	401.00	21,952,369	A	401.00	21,952,369	A	
	0	0.00	28,719	W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W	
	401	1.00	21,981,088		401.00	21,981,088		_	401.00	21,981,088		401.00	21,981,088		
- 1															-
	**************************************	*****	******	*****	******	******	*****	*********	*****	******	******	******	******	*****	
SU SE NE SA	BJECTIVE: TO PE JPERVISION, CU ERVICES TO SEN EEDS OF INMAT. AFE, HEALTHFUI IVIRONMENT.	USTODI NTENCI TES BY	IAL, AND REL ED FELONS; T DEVELOPINO	ATEI O PR 3 ANI	PROGRAM OVIDE FOR MAINTAIN	S AND THE BASIC IING A SECUR	Ε,	OBJECTIVE: TO SUPERVISION SERVICES TO NEEDS OF INM SAFE, HEALTH ENVIRONMEN	, CUSTODI SENTENCE MATES BY I IFUL AND	AL, AND RELA ED FELONS; TO DEVELOPING	ATED F O PRO' AND N	PROGRAMS A VIDE FOR TH MAINTAININ	AND HE BASIC IG A SECURE,		
60-001						145,999	A						145,999	A	60-0
A TH (/A	JPPLEMENTAL F ADD FUNDS FOR HE HALAWA COI A; /145,999A)	R OTHE ORRECT	ER CURRENT I FIONAL FACII	LITY (	PSD402).			SUPPLEMENTA ADD FUNDS I UTILITY COST (/A; /145,999A)	FOR OTHE S FOR HAI	R CURRENT EZ LAWA CORREC	CTION	AL FACILIT	Y (PSD402).		
	**************************************	*****	******	*****	*******	*******	*****	******	******	*******	******	*******	*******	*****	
AC	ENATE CONCUR	RS.		TIME	S TO COVER	INCREASES I	N	HOUSE CONCU ADDITIONAL		R INCREASEI	) I ITII	ITV AND EN	EDCV COSTS		

				145,999	A	TOTAL CHANGES BY MOF					145,999	A
0.00			0.00	145,999		TOTAL CHANGES	0.00			0.00	145,999	
401.00	21,952,369	9 A	401.00	22,098,368	A	BUDGET TOTALS BY MOF	401.00	21,952,369	A	401.00	22,098,368	A
0.00	28,719	9 W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W
401.00	21,981,088	8	401.00	22,127,087		TOTAL BUDGET	401.00	21,981,088		401.00	22,127,087	

4,881,247 A

4,881,247

77.00

77.00

77.00

77.00

4,941,724 A

4,941,724

Program ID: PSD403

KULANI CORRECTIONAL FACILITY

4,881,247 A

4,881,247

77.00

77.00

77.00

77.00

4,941,724

Structure #: 090101030000

Subject Committee: PBS

PUBLIC SAFETY

		SD1							HD1				
EQ# EXPLANA	ATION	FIRST FY			SECOND FY	EXP	ANATION		FIRST FY	SE	COND FY		SEQ#
	77.00	4,881,247	A	77.00	4,881,247 A			77.00	4,881,247 A	77.00	4,881,247	A	
	77.00	4,881,247		77.00	4,881,247		_	77.00	4,881,247	77.00	4,881,247		
- 1													-
**************************************	******	******	*****	******	********	***	******	******	*******	******	******	*****	
RELATED I INMATES I EMPLOY IN FURLOUGH COMMUNI	INDIVIDUAL IN A LIMITEI NMATES ANI H OR SPECIA	IZED SERVICE  SECURITY FA  D PREPARE TH  LIZED TREATH  FIONAL CENTE	S FOR ACILIT IESE I MENT	R MINIMUM FY; TO PRO NMATES FO PROGRAM	DUCTIVELY OR EVENTUAL S AT THE	REI INN EM FUI COI	ATED INDI IATES IN A PLOY INMA LOUGH OF MMUNITY (	IVIDUALIZ LIMITED S ATES AND I R SPECIALI	SOCIETY BY PROYED SERVICES FOR SECURITY FACILITY PREPARE THESE IN ZED TREATMENT IN CONTERS AN NITY.	MINIMUM CUY; TO PRODU MATES FOR PROGRAMS A	USTODY CTIVELY EVENTUAL AT THE		
60-001					60,477 A						60,477	A	60-0
ADD FUN THE KULA (/A; /60,477.	ANI CORRECT (A)	ER CURRENT I IONAL FACILI	TY (P	SD403).	TILITIES FOR	AI UTI (/A;	D FUNDS I LITY COST /60,477A)	S FOR KUL	ST: & CURRENT EXPEN ANI CORRECTION	AL FACILITY	(PSD403).	****	
			UNDS	S TO COVER	INCREASES IN	AI		FUNDS FO	R INCREASED UTII E INCREASES.	LITY AND EN	ERGY COSTS		
					60,477 A	FOTAL CHANG	ES BY MOF				60,477	A	
	0.00			0.00	60.477	TOTAL CHA	NGES	0.00		0.00	60,477		

4,941,724 A BUDGET TOTALS BY MOF

TOTAL BUDGET

113.00

113.00

0.00

5,565,486 A

5,580,486

15,000 W

113.00

113.00

0.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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5,631,099 A

5,646,099

15,000 W

Program ID: PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

DUDLIC CAPETY

			SD1							H	HD1				
SEQ#	EXPLANATION	N	FIRST FY		;	SECOND FY		EXPLANATION	N	FIRST FY		SE	COND FY		SEQ#
	1	0.00	5,565,486 15,000		113.00 0.00	5,598,781 15,000			113.00 0.00	5,565,486 15,000		113.00 0.00	5,598,781 15,000		
	1	113.00	5,580,486		113.00	5,613,781	<del></del>		113.00	5,580,486		113.00	5,613,781		
- 1	1														-
	**************************************	******	*******	*****	*******	*******	******	*********	******	******	******	********	*******	*****	
	OBJECTIVE: TO RELATED INDIVICUSTODY INMAFACILITATE TH TRAINING PROCREINTEGRATIO THESE INMATE COMMUNITY SI	VIDUALIZ ATES IN A IEIR PART GRAMS D DN BACK I SS WITH C	ZED SERVICE A MINIMUM S FICIPATION ID DESIGNED TO INTO THE CO DPPORTUNITI	S FOR SECUR N ACA PREF MMU	R QUALIFIED RITY FACILI ADEMIC AND PARE THESE INITY, AND	O MINIMUM FY; TO O WORK INMATES FO FO PROVIDE		RELATED INI CUSTODY INI FACILITATE TRAINING PR REINTEGRAT	DIVIDUALIZ MATES IN A THEIR PART OGRAMS D ION BACK I TES WITH O	F SOCIETY BY ED SERVICES MINIMUM SE TCIPATION IN ESIGNED TO P NTO THE COM PPORTUNITIE ROGRAMS.	FOR (ECURIT ACAI PREPA MMUN	QUALIFIED M TY FACILITY DEMIC AND V RE THESE IN ITY, AND TO	MINIMUM (; TO WORK IMATES FOR PROVIDE		
60-001	l					32,318	A						32,318	A	60-00
	SUPPLEMENTAL ADD FUNDS FO THE WAIAWA C	OR OTHE	R CURRENT I			ΓILITIES FOR			FOR OTHER	ST: R CURRENT EX AWA CORREC					
:	(/A; /32,318A) ************************************	******	***********	*****	*******	*******	*****	(/A; /32,318A)	*******	******	******	*******	*******	*****	
	SENATE CONCU REQUEST PRO UTILITIES AND	VIDES A		UNDS	S TO COVER	INCREASES I	N		L FUNDS FO	R INCREASED SE INCREASES		LITY AND EN	ERGY COSTS		
						32,318	A TO	OTAL CHANGES BY MOF					32,318	A	
		0.00			0.00	32,318		TOTAL CHANGES	0.00			0.00	32,318		

5,631,099 A BUDGET TOTALS BY MOF

TOTAL BUDGET

15,000 W

5,646,099

113.00

113.00

0.00

5,565,486 A

5,580,486

15,000 W

113.00

113.00

0.00

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Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PBS

			SD1						HD1				
SEQ#	EXPLANAT	ION	FIRST FY		SECOND FY		EXPLANATION	1	FIRST FY	SE	COND FY		SEQ#
		161.00	7,201,189 A	161.00	7,296,164	A		161.00	7,201,189 A	161.00	7,296,164	A	
	_	161.00	7,201,189	161.00	7,296,164		_	161.00	7,201,189	161.00	7,296,164		
-	1												- 1
	**********			****									
	AGREE	****		****	*******	******	******	******	*****	*****	******	*****	
			CT SOCIETY BY PE		,				T SOCIETY BY PRO		,		
		,	IAL, AND RELATE ICES TO DETAINE					*	AL, AND RELATED CES TO DETAINED A				
		,	DE FOR THE BASI VELOPING AND M				,		DE FOR THE BASIC I				
			UMANE SOCIAL A		,				JMANE SOCIAL AN		SECURE,		
			CILITATE THE REI						ILITATE THE REIN				
			O THE COMMUNIT ROGRAMS/SERVIO		RESIDENTIAL				THE COMMUNITY OGRAMS/SERVICE		ESIDENTIAL		
60-0	01				75,976	A					75.976	A	60-001
	SUPPLEMEN	TAL REOU	EST:		,		SUPPLEMENT	AL REOUE	ST:		,		
	ADD FUNDS	S FOR OTHI	ER CURRENT EXP				ADD FUNDS I	FOR OTHE	R CURRENT EXPEN				
	THE HAWAII	COMMUN.	ITY CORRECTION.	AL CENTER (I	PSD405).		(PSD405).	IS FOR HAV	WAII COMMUNITY	CORRECTION	IAL CENTER		
	(/A; /75,976A)	)					(/A; /75,976A)						
	******	******	************	*******	******	******	**********	*******	********	*******	*******	*****	
	AGREE												
	AGREE SENATE CON	NCURS.					HOUSE CONCU	URS.					

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Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

	SD1			HD1				
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SEC	COND FY	S	SEQ#
61-001 SUPPLEMENTAL REC		10.00 223,219 A	SUPPLEMENTAL RE	•	10.00	223,219	A	61-00
` ,	OULT CORRECTIONS OF	ER CURRENT EXPENSES FICERS AT THE	` ,	IS AND FUNDS FOR OTH IUNITY CORRECTIONAL				
AGREE SENATE CONCURS.	**********	*********************************	HOUSE CONCURS.	**********	**********	***********	******	
POSTS AT THE WAIN ADJUSTED FOR A SIZ BREAKOUT AS FOL		NDS HAVE BEEN RE.	WAIANUENUE COM FROM WAIANUENU (2) SECURITY POSTS	RESS SECURITY STAFFI PLEX. WHEN FEMALE E TO HALE NANI TO RE S WERE ALSO MOVED.	INMATES WER ELIEVE OVERCE THIS LEFT WA	E MOVED ROWDING,		
` /	9906V; #99907V; #99908V	01V; #99902V; #99903V; V; #99909V; #99910V)	BREAKOUT AS FOI	CTIONS OFFICER III (203				
NIGHT DIFFERENTIA UNIFORM ALLOWAN UNIFORM REPLACEN	L (5,840) ICE (2,640)		NIGHT SHIFT DIFFEI UNIFORM ALLOWAI UNIFORM REPLACE SEE PSD405 SEO. # 6	NCE (2,640) MENT (900)				

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Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

SD1		HD1		
EQ# EXPLANATION FIRST FY SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-002 8,090 A			8,090 A	61-00
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; /8,090A) AGREE	SUPPLEMENTAL RE ADD FUNDS FOR E CORRECTIONAL CE (/A; /8,090A)	QUIPMENT FOR HAWAI	I COMMUNITY	***
SENATE CONCURS.  REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS FOR 2 POSTS AT THE WAINUENUE COMPLEX.  BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (4,800) COVERALL/JUMPSUIT (1,800) JACKET (1,040) CAP (50) BELT (400)	HOUSE CONCURS. EQUIPMENT RELATOR WAIANUENUE COME BREAKOUT AS FOIO (10) CLASS A UNIFOO (10) COVERALL/JUM (10) JACKETS (1,040) (10) CAPS (50) (10) BELTS (400) SEE PSD405 SEQ. # 6	IPLEX. LLOWS: PRMS (4,800) MPSUITS (1,800)	FING SHORTAGE AT THE	

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Program ID: PSD405

405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PBS

		SD1				HD1	Į.		
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECO	ND FY	SEQ#
62-00	1		2.00 43,782	A			2.00	43,782	A 62-001
		AND FUNDS FOR OTE OULT CORRECTIONS (	IER CURRENT EXPENSES OFFICERS AT THE HALE			QUEST: SAND FUNDS FOR OTH UNITY CORRECTIONA			
	(/A; 2.00/43,782A)				(/A; 2.00/43,782A)				
	AGREE	***********	***********	*****	***************	**********	*********	******	*****
	HALE NANI WORK RI BEEN ADJUSTED FOR BREAKOUT AS FOLI	ELEASE CENTER GAT R A SIX MONTH DELA LOWS: IONS OFFICER III (#99 E (824) L (1,460) ICE (528)	TY SHORTFALLS AT THE E POST. FUNDS HAVE Y IN HIRE. 911V; #99912V) (40,790)		HALE NANI WORK F THE WORK RELEAS CORRECTIONS OFFI WEEK - ONE DURING BREAKOUT AS FOL	ΓΊONS OFFICER III (40, E (824) RENTIAL (1,460)	URRENTLY THE GANED. THE (2) ADUINED. THE (2) ADUINE OF THE DATE OF THE AT NIGHT.	TE AT LT	
	SEE PSD405 SEQ # 62-	-002			UNIFORM REPLACE SEE PSD405 SEQ. # 6	` /			

161.00

161.00

7,201,189 A

7,201,189

173.00

173.00

7,648,849

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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7,648,849 A

7,648,849

7,201,189 A

7,201,189

173.00

173.00

161.00

161.00

Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PBS

PUBLIC SAFETY

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SECO	OND FY	SEQ#
62-00	)2			1,618 A				1,618 A	62-00
		QUEST: QUIPMENT FOR ADDI' CERS AT THE HALE N			SUPPLEMENTAL R ADD FUNDS FOR I CORRECTIONAL C	EQUIPMENT FOR HAWAII	I COMMUNITY		
	(/A; /1,618A) ************************************	*********	*******	*******	(/A; /1,618A)	************	********	*******	*
	SENATE CONCURS.				HOUSE CONCURS.				
	REQUEST PROVIDE	ES EQUIPMENT FOR A	DDITIONAL A	DULT	EQUIPMENT RELA	ATED TO SECURITY STAF	FING SHORTAG	E AT HALE	
	CORRECTIONS OFFI	CERS AT THE HALE N	ANI GUARD P	OSTS.	NANI WORK RELEA	ASE CENTER.			
	BREAKOUT AS FOL				BREAKOUT AS FO				
	CLASS A UNIFORMS				(2) CLASS A UNIFO				
	COVERALL/JUMPSU	11 (360)			(2) COVERALL/JUM	IPSUITS (360)			
	JACKET (208) CAP (10)				(2) JACKETS (208) (2) CAPS (10)				
	BELT (80)				(2) BELTS (80)				
	BEET (00)				SEE PSD405 SEQ. #	62-001.			
	SEE PSD405 SEQ # 62	2-001							
			12.00	352,685 A TOT	TAL CHANGES BY MOF		12.00	352,685 A	
	0.00	0	12.00	352,685	TOTAL CHANGES	0.00	12.00	352,685	

7,648,849 A BUDGET TOTALS BY MOF

TOTAL BUDGET

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Program ID: PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PBS

			SD1							HD1				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY	SI	ECOND FY		SEQ#
		187.00	9,289,965		187.00	9,289,965			187.00	9,289,965 A	187.00	9,289,965		
		0.00	209,721	S	0.00	209,721	S	_	0.00	209,721 S	0.00	209,721	S	
		187.00	9,499,686		187.00	9,499,686			187.00	9,499,686	187.00	9,499,686		
-	1							-						- 1
	**************************************	*******	*****	*****	******	*****	*****	********	******	*******	*******	*******	*****	
	OBJECTIVE: TO SUPERVISION, PROGRAMS AN OFFENDERS; TO INCARCERATE SAFE, HEALTH ENVIRONMENT OFFENDERS BA AND IN-COMM	CUSTOD ND SERVI O PROVI ED BY DE IY AND H T; TO FAC ACK INTO	OIAL, AND REI ICES TO DETA DE FOR THE I IVELOPING AN IUMANE SOCI CILITATE THE O THE COMM	LATE MINED BASIO ND M AL A E REII UNIT	D INDIVIDUAD AND SENTED NEEDS OF TAINTAINING ND PHYSICANTEGRATIONY THROUGH	ALIZED INCED THOSE A SECURE, L TOF		SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E	I, CUSTODL IND SERVIC TO PROVID ED BY DEV HY AND HU NT; TO FAC BACK INTO	I SOCIETY BY PROBLEM TO SOCIETY BY PROBLEM TO DETAINED TO FOR THE BASIC FLOPING AND MANE SOCIAL AS ILITATE THE REIN THE COMMUNITY OGRAMS AND SE	D INDIVIDUAL D AND SENTEN C NEEDS OF TH AINTAINING A ND PHYSICAL NTEGRATION O Y THROUGH RI	IZED CED IOSE SECURE,		
60-00	01					51,691	A					51,691	A	60-001
	SUPPLEMENTA ADD FUNDS F THE MAUI COM	FOR OTH	ER CURRENT						FOR OTHE	ST: R CURRENT EXPE UI COMMUNITY C				
	(/A; /51,691A) ************************************	******	******	*****	******	*******	*****	(/A; /51,691A)	******	********	******	*******	*****	:
	SENATE CONCUREQUEST PROUTILITIES AND	OVIDES A		FUND	S TO COVER	INCREASES I	N		L FUNDS FO	OR INCREASED UT GE INCREASES.	TILITY AND EN	ERGY COSTS		

11:03:45 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PBS

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				51,691	A	TOTAL CHANGES BY MOF				51,691 A
0.00			0.00	51,691		TOTAL CHANGES	0.00		0.00	51,691
187.00	9,289,965	A	187.00	9,341,656	A	BUDGET TOTALS BY MOF	187.00	9,289,965 A	187.00	9,341,656 A
0.00	209,721	S	0.00	209,721	S		0.00	209,721 S	0.00	209,721 S
187.00	9,499,686		187.00	9,551,377		TOTAL BUDGET	187.00	9,499,686	187.00	9,551,377

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PBS

			SD1							I	ID1				
SEQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SI	ECOND FY		SEQ#
		494.00 0.00	26,827,828 30,000		494.00 0.00	26,827,828 30,000			494.00 0.00	26,827,828 30,000		494.00 0.00	26,827,828 30,000		
	-	494.00	26,857,828		494.00	26,857,828		-	494.00	26,857,828		494.00	26,857,828		
-	1														-
	**************************************	******	*******	******	******	*******	*****	********	*******	*******	*****	******	*******	*****	
	SUPERVISIO PROGRAMS OFFENDERS INCARCERA' SAFE, HEALT ENVIRONME OFFENDERS	N, CUSTOE AND SERV TO PROVI TED BY DE THY, AND I ENT; TO FA BACK INT	CT SOCIETY BOTAL, AND REITICES TO DETAIL DE FOR THE BEVELOPING AND HUMANE SOCILITATE THE COMMITTE THE COMMITT	LATEI ASIC ND M. IAL A E REIN UNIT	D INDIVIDU.  AND SENTI  NEEDS OF TAINTAININC  ND PHYSIC.  TEGRATION  THROUGH	ALIZED ENCED THOSE A SECURE, AL	,	OBJECTIVE: T SUPERVISION PROGRAMS A OFFENDERS T INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E AND IN-COMN	I, CUSTODI ND SERVIO TO PROVID ED BY DEV HY, AND H NT; TO FAC BACK INTO	AL, AND RELA CES TO DETAIN E FOR THE BA VELOPING ANI UMANE SOCIA ILITATE THE F	ATED INED A SIC NO DIMAI AL AND REINT	INDIVIDUAL AND SENTEN EEDS OF THE NTAINING A D PHYSICAL EGRATION ( ITHROUGH R	IZED CED OSE A SECURE, OF		
60-00	)1					49,043	A						49,043	A	60-00
		S FOR OTH	EST: ER CURRENT Y CORRECTIO					SUPPLEMENT ADD FUNDS UTILITY COST (PSD407).	FOR OTHE	R CURRENT E					
	(/A; /49,043A) ************************************	) *******	*****	*****	*******	******	*****	(/A; /49,043A)	*******	******	*****	******	*******	*****	
	SENATE CON	ROVIDES A		FUND	S TO COVER	INCREASES I	N	HOUSE CONC ADDITIONAL DUE TO RATE	L FUNDS FO	OR INCREASEI GE INCREASES		LITY AND EN	IERGY COSTS		

Tuesday, April 15, 2008

11:03:45 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD407

PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PBS

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				49,043	A	TOTAL CHANGES BY MOF					49,043	A
0.00			0.00	49,043		TOTAL CHANGES	0.00			0.00	49,043	
494.00	26,827,828	A	494.00	26,876,871	A	BUDGET TOTALS BY MOF	494.00	26,827,828	A	494.00	26,876,871	A
0.00	30,000	W	0.00	30,000	W	_	0.00	30,000	W	0.00	30,000	W
494.00	26,857,828		494.00	26,906,871		TOTAL BUDGET	494.00	26,857,828		494.00	26,906,871	

0.00

68.00

68.00

3,412,796 A

3,412,796

0.00

68.00

68.00

26,090

3,438,886

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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0.00

68.00

68.00

26,090

3,438,886 A

3,438,886

Program ID: PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PBS

PUBLIC SAFETY

		SD1					HD1				
EQ# EXPLANA	TION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	68.00	3,412,796 A	68.00	3,412,796 A		68.00	3,412,796 A	68.00	3,412,796	A	
	68.00	3,412,796	68.00	3,412,796		68.00	3,412,796	68.00	3,412,796		
- 1											-
**************************************	******	*******	*****	*******	*****	******	*******	******	*******	*****	
SUPERVISI PROGRAMS OFFENDER INCARCER. SAFE, HEAI ENVIRONM OFFENDER	ON, CUSTODIS AND SERVICES TO PROVID ATED BY DEVELTHY, AND HENT; TO FACES BACK INTO	T SOCIETY BY PR IAL, AND RELATE CES TO DETAINED DE FOR THE BASIC VELOPING AND M IUMANE SOCIAL A CILITATE THE REIN O THE COMMUNIT ROGRAMS AND SE	D INDIVIDUAD AND SENTE NEEDS OF TAINTAINING AND PHYSICANTEGRATION Y THROUGH	ALIZED INCED HOSE A SECURE, AL	SUPERVISION PROGRAMS AI OFFENDERS T INCARCERATE SAFE, HEALTE ENVIRONMEN OFFENDERS B	, CUSTODIA ND SERVIC O PROVIDI ED BY DEV IY, AND HU T; TO FACI ACK INTO	SOCIETY BY PROVAL, AND RELATED I ES TO DETAINED A EFOR THE BASIC NI ELOPING AND MAIN MANE SOCIAL ANI LITATE THE REINTI THE COMMUNITY TO	NDIVIDUALI ND SENTENCE EEDS OF THO NTAINING A D PHYSICAL EGRATION O THROUGH RE	ZED CED OSE SECURE,		
				26,090 A					26,090	A	60-00
60-001											
SUPPLEME ADD FUNI THE KAUA	I COMMUNIT	EST: ER CURRENT EXPE Y CORRECTIONAL			UTILITY COST (PSD408).	FOR OTHER	T: CURRENT EXPENS AI COMMUNITY CO				
SUPPLEME ADD FUNI	DS FOR OTHE I COMMUNIT	ER CURRENT EXPE			ADD FUNDS I UTILITY COST	FOR OTHER	CURRENT EXPENS			****	

TOTAL CHANGES

TOTAL BUDGET

3,438,886 A BUDGET TOTALS BY MOF

0.00

68.00

68.00

3,412,796 A

3,412,796

Program ID: PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PBS

			SD1					HD1			
EQ#	EXPLANAT	TION	FIRST FY		SECOND FY	EXPLANATION	N	FIRST FY	SE	COND FY	SEQ#
		132.00	6,422,056 A	132.00	6,422,056 A		132.00	6,422,056 A	132.00	6,422,056 A	
	<del>-</del>	132.00	6,422,056	132.00	6,422,056		132.00	6,422,056	132.00	6,422,056	-
-	1										-
	AGREE OBJECTIVE: SUPERVISIO PROGRAMS OFFENDERS INCARCERA SAFE, HEAL' ENVIRONME OFFENDERS	TO PROTE ON, CUSTOE AND SERV TO PROVITED BY DE THY AND FENT; TO FA BACK INT	CT SOCIETY BY PR DIAL AND RELATEI ICES TO DETAINEI IDE FOR THE BASIC EVELOPING AND M HUMANE SOCIAL A CILITATE THE REII O THE COMMUNIT PROGRAMS AND SE	OVIDING AS D INDIVIDUA D AND SENTE C NEEDS OF T IAINTAINING IND PHYSICA NTEGRATION Y THROUGH	LIZED ENCED FEMALE THOSE A SECURE, L N OF	OBJECTIVE: T SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALT ENVIRONMEN OFFENDERS F	TO PROTECT N, CUSTODIA ND SERVIC TO PROVID ED BY DEV HY AND HU NT; TO FACI BACK INTO	SOCIETY BY PROVAL AND RELATED I ES TO DETAINED A E FOR THE BASIC N ELOPING AND MAI MANE SOCIAL ANI LITATE THE REINT THE COMMUNITY OGRAMS AND SER	VIDING ASSE NDIVIDUALI AND SENTEN NEEDS OF TH NTAINING A D PHYSICAL TEGRATION C	SSMENT, ZED CED FEMALE OSE SECURE, OF	***
60-00	SUPPLEMEN ADD FUND THE WOMEN (/A; /29,868A)	S FOR OTH N'S COMMU	ER CURRENT EXPE JNITY CORRECTIO	NAL CENTER	(PSD409).	UTILITY COST CENTER (PSD (/A; /29,868A)	FOR OTHER TS FOR WOM (409).	R CURRENT EXPEN MEN'S COMMUNITY	Y CORRECTION	ONAL	
	AGREE SENATE COM REQUEST P	NCURS.	ADDITIONAL FUND		INCREASES IN	HOUSE CONC ADDITIONAI	URS. L FUNDS FO	R INCREASED UTII			***

			29,868 A	A TOTAL CHANGES BY MOF				29,868 A
0.00		0.00	29,868	TOTAL CHANGES	0.00		0.00	29,868
132.00	6,422,056 A	132.00	6,451,924 A	A BUDGET TOTALS BY MOF	132.00	6,422,056 A	132.00	6,451,924 A
132.00	6,422,056	132.00	6,451,924	TOTAL BUDGET	132.00	6,422,056	132.00	6,451,924

Tuesday, April 15, 2008

61.00

3,607,386

61.00

3,632,490

11:03:45 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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3,632,490

61.00

Program ID: PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: PBS

PUBLIC SAFETY

			SD1								Н	<b>D1</b>				
EQ#	EXPLANAT	TION	FIRST FY			SECOND FY			EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		61.00	3,607,386	A	61.00	3,632,490	A			61.00	3,607,386	A	61.00	3,632,490	A	
		61.00	3,607,386		61.00	3,632,490			_	61.00	3,607,386		61.00	3,632,490		
_	1															
	OF PUBLIC S	SAFETY PRO ON, AND SUI	IN THE COORI OGRAMS BY IM PERVISION PRO STEM.	1PLE	MENTING A	SSESSMENT,	-		OBJECTIVE: TO OF PUBLIC SAI EVALUATION, CRIMINAL JUS	FETY PROC AND SUPE	GRAMS BY IMP CRVISION PROC	LEMI	ENTING ASSI	ESSMENT,		
								TOTAL	CHANGES BY MOF							
		0.00			0.00			то	ΓAL CHANGES	0.00			0.00			
		61.00	3,607,386	A	61.00	3,632,490	A	BUDGE	T TOTALS BY MOF	61.00	3,607,386	A	61.00	3,632,490	A	

TOTAL BUDGET

61.00

3,607,386

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Program ID: PSD420

CORRECTION PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PBS

			SD1							HI	D1				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
		184.00 0.00	18,347,730 13,418		184.00 0.00	18,078,763 13,418			184.00 0.00	18,347,736 13,418		184.00 0.00	18,078,763 13,418		
	_	184.00	18,361,154	ļ	184.00	18,092,181		-	184.00	18,361,154		184.00	18,092,181		
-	1														-
	**************************************	******	*******	*****	******	*******	*****	*********	*******	*******	******	*******	*******	*****	•
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.							DETAINED OR INDIVIDUALIZ SERVICES; AC MEANINGFUL MEDICAL, DE ADEQUATE AL CONSTRUCTIVADEQUATE AC	R SENTENC ZED ASSES CADEMIC A ON-THE-JO NTAL, AND ND NUTRI VE RECREA CCESS TO	T SOCIETY BY FED TO CORRECT SMENT, COUNS AND VOCATION. OB TRAINING AD MENTAL HEAD MEALS; CATIONAL AND LETHE COURTS; A SON OF THEIR COURTS	TION A SELING AL ED ND W LTH CA OPPOR LEISUF ND OF	AL CARE  G AND TREA  UCATION;  ORK OPPOR  ARE SERVION  TUNITIES FOR TIME ACE  PPORTUNIT	ATMENT RTUNITIES; CES; FOR TIVITIES;		
40-00	)1				(1.00)	(47,448)	A					(1.00)	(47,448)	A	40-00
	SUPPLEMENT REDUCE (1) FROM CORRE ADMINISTRA (/A; -1.00/-47,4	POSITION ECTIONS P TION (PSE 148A)	AND FUNDS ROGRAM SE 9900/EA).	RVICI	ES (PSD420)		*****	FROM CORRE ADMINISTRA (/A; -1.00/-47,4	POSITION A CTIONS PR FION (PSD9 48A)	AND FUNDS TO COGRAM SERVI	CES (P	SD420) TO (	GENERAL	****	
	GENERAL AD	ITION (#40 MINISTR <i>A</i>	0785) WAS AI ATION (PSD90	OLIS 00/EA)	HED AND RI INSTEAD O	ROGRAMS EMOVED FROM OF WHERE THE AM SERVICES		(#40785) FROM	M PSD900. 1 T WILL CO	E ABOLISHED A HOWEVER, THE RRECT THE POS	POSITION	TION WAS I I COUNTS F	N PSD420. OR THESE		

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Program ID: PSD420

CORRECTION PROGRAM SERVICES

Structure #: 090101110000

			SD1							HD1				
SEQ#	EXPLANATION	N	FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY	SE	CCOND FY		SEQ#
61-00	1					247,650	A					247,650	A	61-00
	SUPPLEMENTAL I ADD FUNDS FOR INTENSIVE OUTP OFFENDERS. (/A; /247,650A)		ER CURRENT E					SUPPLEMENT. ADD FUNDS I PROGRAM SEI	FOR OTHER	CURRENT EXPENS	SES FOR COR	RRECTIONS		
	(/A; /247,650A) ************************************	******	********	*****	******	******	****	(/A; /247,650A) *****	******	********	*******	*******	****	
	SENATE CONCU REQUEST ESTA SERVICE MODE SERVICES ONLY BREAKOUT AS INTENSIVE OUT INTENSIVE OUT	ABLISHE RATE RI Y EXIST FOLLO' 'PATIEN	ISK OFFENDEI FOR HIGH AN WS: T GROUPS FO	RS. C D LO R FEN	URRENTLY W RISK OFF MALE OFFEN	TREATMENT ENDERS.  NDERS (49,530)		ABUSE TREAT VIOLATOR OF SUBSTANCE A OFFENDERS. ' BREAKOUT A ANNUAL COS	R PURCHAS MENT SER' FENDERS. BUSE TREA THIS WILL I S FOLLOW FOR FEMA	SE OF SERVICE CONVICES FOR MODER CURRENTLY THE INTERPRENT FOR LOW FILL THE GAP IN SIS:  ALE OFFENDERS (4)  E OFFENDERS (198,	ATE RISK ANDEPARTMENT RISK OR HIG ERVICE.	ND PAROLE T PROVIDES		
					(1.00)	200,202	A	TOTAL CHANGES BY MOF			(1.00)	200,202	A	
		0.00			(1.00)	200,202		TOTAL CHANGES	0.00		(1.00)	200,202		
	1	84.00	18,347,736 13,418		183.00	18,278,965 13,418		BUDGET TOTALS BY MOF	184.00	18,347,736 A 13,418 N	183.00	18,278,965 13,418		
	1	84.00	18,361,154		183.00	18,292,383		TOTAL BUDGET	184.00	18,361,154	183.00	18,292,383		

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Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: PBS

			SD1					HD1							
SEQ#	EXPLANAT	TION	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SE	COND FY		SEQ#
		173.10	17,322,037	A	173.10	17,219,726	A		173.10	17,322,037	A	173.10	17,219,726	A	
		0.00	52,853	N	0.00	52,853	N		0.00	52,853	N	0.00	52,853	N	
	-	173.10	17,374,890		173.10	17,272,579		-	173.10	17,374,890		173.10	17,272,579		
-	1														- 1
	AGREE	******	*******	*****	******	******	*****	*********	******	******	*****	*******	******	*****	
			DE HEALTH CA							E HEALTH CAI	,				
			CORRECTION		,					CORRECTIONA		,			
			ENCED TO THE							ENCED TO THE					
	FACILITIES;	TO MONIT	OR THE HEALT	TH CA	ARE PROVII	DED TO HAWA	II	FACILITIES; T	O MONITO	OR THE HEALT	H CAR	RE PROVIDEI	TO HAWAII		
	INMATES CU	JRRENTLY	HOUSED IN O	UT OI	F STATE FA	CILITIES.		INMATES CUF	RRENTLY I	HOUSED IN OU	T OF S	STATE FACIL	ITIES.		

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Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

	SD1			HD1									
SEQ # EXPLANATION	FIRST FY	SE	COND FY	EXPLANATION	FIRST FY	SEC	OND FY	S	SEQ#				
60-001		21.00	662,250 A			21.00	662,250	A	60-00				
FOR ADDITIONAL M	QUEST: S AND FUNDS FOR OTHE ENTAL HEALTH SERVIC CILITIES STATEWIDE.		EXPENSES	SUPPLEMENTAL RE ADD (21) POSITION FOR HEALTH CARE	NS AND FUNDS FOR OT	THER CURRENT E	EXPENSES						
(/A; 21.00/662,250A) ************************************	***********	*******	********	(/A; 21.00/662,250A)	***********	********	******	*****					
AS TRAINING, EQUI STAFFING DEFICIEN HEALTH SERVICES CORRECTIONAL CE	LOWS: (225,000) VII (60,024) RR IV (241,032) RK II (24,684) 1,176)	N ORDER TO ESTIGATION U COMMUNIT THE U.S. DEPA	ADDRESS OF MENTAL TY ARTMENT OF	STATEWIDE TO COL FINDINGS OF MENT CORRECTIONAL CE	I (225,000) VII (60,024) ER IV (241,032) RK II (24,684) 81,176) II (13,334)	RTMENT OF JUST THE OAHU COM! WERE RELEASE!	TICE MUNITY D IN A						

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Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

		SD1		HD1							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
	_			I							
60-002	2		86,350 A			86,350 A	60-002				
			ONAL MENTAL HEALTH ILITIES STATEWIDE.	SUPPLEMENTAL RE ADD FUNDS FOR E		I CARE DIVISION (PSD421).					
	(/A; /86,350A)			(/A; /86,350A)							
	AGREE	***************************************	************	****************	**************	**************	*				
	PROFESSIONAL ANI BREAKOUT AS FOI PROFESSIONAL EQU CLERICAL EQUIPME	JIPMENT (63,900) ENT (22,450)		WITH DEPARTMENT	T OF JUSTICE FINDINGS ( MMUNITY CORRECTION LLOWS: UIPMENT (63,900)						
	SEE PSD421 SEQ # 60	0-001		SEE PSD421 SEQ. # 6	50-001.						
61-002	2		550 A			550 A	61-002				
	SUPPLEMENTAL RE ADD FUNDS FOR E CORRECTIONAL CE	QUIPMENT FOR THE OA	.HU COMMUNITY	SUPPLEMENTAL RE ADD FUNDS FOR E	-	I CARE DIVISION (PSD421).					
	(/A; /550A)			(/A; /550A)							
	AGREE	***************************************	***********	****************	**************	**************	*				
		ES A PULSE OXIMETER T AT THE OAHU COMMUN		WOMEN'S COMMUN CORRECTIONAL FA	CILITY.	OR NURSES AT THE NTER AND THE HALAWA					
	SEE PSD421 SEQ # 6	1-001		(1) PULSE OXIMETE SEE PSD421 SEQ. # 6	` /						

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Program ID: PSD421

HEALTH CARE

Structure #: 090101120000

		SD1				HD1			
EQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECON	ND FY	SEQ#
64-00	SUPPLEMENTAL READD (1) POSITION ATHE HALAWA CORR (/A; 1.00/72,800A)  AGREE  SENATE CONCURS.  REQUEST PROVIDE REQUIRED PHYSICLE FACILITY AND TO P.	QUEST:  AND FUNDS FOR AN A ECTIONAL FACILITY  ES A PHYSICIAN POSI AN HOURS AT THE H ROVIDE SERVICES A	TION NEEDED TO MALAWA CORRECTION OTHER FACILITIE	****************** MEET DNAL SS AS	(PSD421). (/A; 1.00/72,800A) ***********************************	AND FUNDS FOR HEAL	wa correctiona	CARE DIVISION	A 64-00
	IN HIRE. (1) PHYSICIAN II (#99 SEE PSD421 SEQ # 64		TOKA SIA MONTI	DELAT					
64-00	(1) PHYSICIAN II (#99 SEE PSD421 SEQ # 64		TOKA SIA MONTI	4,260 A				4,260	A 64-00
64-00	(1) PHYSICIAN II (#99 SEE PSD421 SEQ # 64 02 SUPPLEMENTAL RE	-002 QUEST: QUIPMENT FOR ADD		4,260 A	SUPPLEMENTAL RE ADD FUNDS FOR E (/A; /4,260A)	-	TH CARE DIVISION	,	A 64-00
64-00	(1) PHYSICIAN II (#99 SEE PSD421 SEQ # 64 02 SUPPLEMENTAL RE ADD FUNDS FOR EG HALAWA CORRECTION	-002 QUEST: QUIPMENT FOR ADD		4,260 A	ADD FUNDS FOR E	-	TH CARE DIVISION	,	A 64-0
64-00	(1) PHYSICIAN II (#99) SEE PSD421 SEQ # 64  2)2 SUPPLEMENTAL READD FUNDS FOR ECHALAWA CORRECTS (/A; /4,260A) ************************************	QUEST: QUIPMENT FOR ADD ONAL FACILITY.	ITIONAL PHYSICIAN	4,260 A N AT THE	ADD FUNDS FOR E  (/A; /4,260A)  HOUSE CONCURS. PURCHASE OF STA	-	L EQUIPMENT REL	(PSD421). ************************************	A 64-0

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Program ID: PSD421

PSD421 HEA

HEALTH CARE

Structure #: 090101120000 Subject Committee: PBS

		SD1						HD1			
EQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY	SI	ECOND FY		SEQ#
65-00	01			1,373,836	A				1,373,836	A	65-00
	SUPPLEMENTAL READD FUNDS FOR O' HEALTH CARE SERV	THER CURRENT EXP	ENSES FOR IN	CREASED		SUPPLEMENTA ADD FUNDS F DIVISION (PSD	OR OTHER CURRENT I	EXPENSES FOR HEA	ALTH CARE		
	(/A; /1,373,836A) ************************************	********	*******	******	******	(/A; /1,373,836A	) ************************************	*******	********	*****	
	SENATE CONCURS. REQUEST PROVIDE COSTS ASSOCIATED SERVICES. BREAKOUT AS FOL				E		R INCREASED COSTS TO E, PHARMACY, AND HI				
	MEDICAID FISCAL A HEPATITIS C TREAT PHARMACY COSTS (	GENT COSTS (271,94 MENT COSTS (160,00	,			MEDICAID FISO SERVICES (271	CAL AGENT COST FOR ,943) REATMENT (160,000)	OUT-OF-FACILITY	MEDICAL		
		, ,	22.00	2,200,046	A TOTAL C	HEPATITIS C T	REATMENT (160,000)	22.00	2,200,046	A	
	0.00	)	22.00	2,200,046		L CHANGES	0.00	22.00	2,200,046		

			22.00	2,200,046	A	TOTAL CHANGES BY MOF			22.00	2,200,046	A
0.00			22.00	2,200,046		TOTAL CHANGES	0.00		22.00	2,200,046	
173.10	17,322,037	A	195.10	19,419,772	A	BUDGET TOTALS BY MOF	173.10	17,322,037 A	195.10	19,419,772	A
	52,853	N		52,853	N			52,853 N		52,853	N
173.10	17,374,890		195.10	19,472,625		TOTAL BUDGET	173.10	17,374,890	195.10	19,472,625	

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Program ID: PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PBS

PUBLIC SAFETY

		SD1				HD1								
SEQ# EXP	LANATION	FIRST FY		SECOND FY	EXPLAN	ATION	FIRST FY		SI	ECOND FY		SEQ#		
	2.00	7,335,451 W	2.00	7,335,451 W		2.00	7,335,451	W	2.00	7,335,451	W			
	2.00	7,335,451	2.00	7,335,451		2.00	7,335,451		2.00	7,335,451				
- 1												-		

**AGREE** 

THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

#### TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
-				BUDGET TOTALS BY MOF				
2.00	7,335,451 W	2.00	7,335,451 V	W	2.00	7,335,451 W	2.00	7,335,451 W
2.00	7,335,451	2.00	7,335,451	TOTAL BUDGET	2.00	7,335,451	2.00	7,335,451

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Program ID: PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PBS

		SD1							H	ID1				
SEQ#	EXPLANATION	FIRST FY		;	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	12.0	0 838,979	A	12.00	842,316	A		12.00	838,979	A	12.00	842,316	A	
	0.0	0 198,536	N	0.00	198,536	N		0.00	198,536	N	0.00	198,536	N	
	0.0	78,640	T	0.00		T		0.00	78,640	T	0.00		T	
	6.0	0 589,549	W	6.00	565,549	W		6.00	589,549	W	6.00	565,549	W	
	18.0	0 1,705,704		18.00	1,606,401			18.00	1,705,704		18.00	1,606,401		
-	1													-
	**************************************	********	*****	******	*******	******	*********	******	*******	******	******	******	*****	
	OBJECTIVE: TO PRO OF LAWS RELATING	-			ENFORCEME	NT	OBJECTIVE: TO OF LAWS RELA					NFORCEMENT	1	
60-00	)1			1.00	55,800	A					1.00	55,800	A	60-00
	SUPPLEMENTAL RE ADD (1) POSITION ADDRESSING KAUA DIVERSION ISSUES.	AND FUNDS FOR					SUPPLEMENTA ADD (1) POSIT DIVISION (PSD	TION AND		ARCO'	TICS ENFOR	CEMENT		
	(/A; 1.00/55,800A)						(/A; 1.00/55,800	A)						
	AGREE	*******	*****	******	******	******	*********	******	******	******	******	******	*****	r
	SENATE CONCURS. REQUEST PROVIDI KAUAI'S CONTROLI ISSUES. THE POSIT FEDERAL GRANT FU BREAKOUT AS FOI (1) INVESTIGATOR V OVERTIME (3,500) OTHER PERSONAL S	LED SUBSTANCE ION WILL CONTI JNDED INVESTIO LLOWS: V (#99940V) (51,3	AND NUE 7 GATO	CHEMICAL D	IVERSION		HOUSE CONCU FUNDING FOR SUBSTANCE AI FUNDED BY A JUSTICE. THE OCTOBER 2008 REQUEST WILI POSITION. BREAKOUT A (1) INVESTIGA' OVERTIME (3,5	R (1) POSIT ND CHEMI FEDERAL GRANT PE I, WHICH V L ESTABLI S FOLLOW TOR V (51,	CAL DIVERSION GRANT FROM CRIOD IS FROM VAS THE SECONSH THE POSITORS:	ON ISS THE I OCTO OND GI	SUES. THE P DEPARTMEN DBER 2007 T RANT AWAR	OSITION IS VT OF HROUGH RDED. THIS		

11:03:45 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PBS PUBLIC SAFETY

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			1.00	55,800	A	TOTAL CHANGES BY MOF				1.00	55,800	A
0.00			1.00	55,800		TOTAL CHANGES	0.00			1.00	55,800	
12.00	838,979	A	13.00	898,116	A	BUDGET TOTALS BY MOF	12.00	838,979	A	13.00	898,116	A
0.00	198,536	N	0.00	198,536	N		0.00	198,536	N	0.00	198,536	N
0.00	78,640	T	0.00		T		0.00	78,640	T	0.00		T
6.00	589,549	W	6.00	565,549	W		6.00	589,549	W	6.00	565,549	W
18.00	1,705,704		19.00	1,662,201		TOTAL BUDGET	18.00	1,705,704		19.00	1,662,201	

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Program ID: PSD503

**SHERIFF** 

Structure #: 090102030000 Subject Committee: PBS

PUBLIC SAFETY

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATIO	N	FIRST FY		SECOND FY		SEQ#
	289.00	12,628,813	A	289.00	12,823,776	A		289.00	12,628,813 A	289.00	12,823,776	A	
	7.00	563,336	N	7.00	563,336	N		7.00	563,336 N	7.00	563,336	N	
	64.00	5,277,821	U	64.00	5,277,821	U		64.00	5,277,821 U	64.00	5,277,821	U	
	360.00	18,469,970		360.00	18,664,933			360.00	18,469,970	360.00	18,664,933		

- 1

**AGREE** 

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
289.00	12,628,813	A	289.00	12,823,776	A	BUDGET TOTALS BY MOF	289.00	12,628,813	A	289.00	12,823,776	A
7.00	563,336	N	7.00	563,336	N		7.00	563,336	N	7.00	563,336	N
64.00	5,277,821	U	64.00	5,277,821	U		64.00	5,277,821	U	64.00	5,277,821	U
360.00	18,469,970		360.00	18,664,933		TOTAL BUDGET	360.00	18,469,970		360.00	18,664,933	

Tuesday, April 15, 2008

11:03:46 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD611

PSD611 ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PBS

PUBLIC SAFETY

			SD1							HD1			
E <b>Q</b> #	EXPLANAT	ΓΙΟΝ	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		3.00	238,109	A	3.00	238,109	A		3.00	238,109 A	3.00	238,109	A
		3.00	238,109		3.00	238,109		_	3.00	238,109	3.00	238,109	
-	1												
	AGREE OBJECTIVE: REHABILITA	: TO PROTEC ATION OF PI	CT THE COMM ERSONS SENTI	UNITY A ENCED TO	ND FACII O CONFIN	NEMENT BY	*****	OBJECTIVE: TO REHABILITATIO	PROTECT	THE COMMUNITY SONS SENTENCED NS REGARDING TH	AND FACILI TO CONFINE	TATE THE EMENT BY	****

0.00		0.00		TOTAL CHANGES	0.00		0.00	
3.00	238,109 A	3.00	238,109 A	BUDGET TOTALS BY MOF	3.00	238,109 A	3.00	238,109 A
3.00	238,109	3.00	238,109	TOTAL BUDGET	3.00	238,109	3.00	238,109

Tuesday, April 15, 2008

11:03:46 AM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PBS

PUBLIC SAFETY

			SD1					HD1			
SEQ#	EXPLANAT	ΓΙΟΝ	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	CCOND FY	SEQ#
		55.00	3,534,361 A	55.00	3,534,361 A	·	55.00	3,534,361 A	55.00	3,534,361 A	
		55.00	3,534,361	55.00	3,534,361	_	55.00	3,534,361	55.00	3,534,361	
-	1										- 1
	**************************************	******	********	******	********	*******	*******	******	******	*******	**
			VISE THE ACTIVITIE					SE THE ACTIVITIES			

PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
55.00	3,534,361 A	55.00	3,534,361	A BUDGET TOTALS BY MOF	55.00	3,534,361 A	55.00	3,534,361 A
55.00	3,534,361	55.00	3,534,361	TOTAL BUDGET	55.00	3,534,361	55.00	3,534,361

APPREHENDING A CRIMINAL.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: PBS

PUBLIC SAFETY

			SD1							H	ID1				
SEQ#	EXPLANATION		FIRST FY		1	SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
	8.8	00	1,843,835	В	8.00	1,843,835	В		8.00	1,843,835	В	8.00	1,843,835	В	
	0.0	00	850,000	N	0.00	850,000	N		0.00	850,000	N	0.00	850,000	N	
	8.0	00	2,693,835	<del></del> -	8.00	2,693,835		_	8.00	2,693,835		8.00	2,693,835		
-	1														- 1
	**************************************	*****	******	*****	*******	******	*****	*********	******	*******	******	***********	*******	*****	,
	OBJECTIVE: TO MI					ES OF		OBJECTIVE: TO INNOCENT VIC					OF		
	COMPENSATING T					TE CITIZENS		COMPENSATIN					CITIZENS		
	(GOOD SAMARITA	HO SUFFER I	NAL INJUR	Y OR		(GOOD SAMAR)	TANS) V	VHO SUFFER PI	ERSON	AL INJURY (	OR				
	PROPERTY DAMAG	GE IN T	ΓHE COURSE	OF P	REVENTING	A CRIME OR		PROPERTY DAM	MAGE IN	THE COURSE (	OF PRE	VENTING A	CRIME OR		

### TOTAL CHANGES BY MOF

APPREHENDING A CRIMINAL.

0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
8.00	1,843,835	В	8.00	1,843,835	В		8.00	1,843,835	В	8.00	1,843,835	В
0.00	850,000	N	0.00	850,000	N		0.00	850,000	N	0.00	850,000	N
8.00	2,693,835		8.00	2,693,835		TOTAL BUDGET	8.00	2,693,835		8.00	2,693,835	

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Program ID: PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PBS

		SD1					HD1			
SEQ# EXPLANAT	ION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
	10.00	65,126,204 A	10.00	66,335,868 A		10.00	65,126,204 A	10.00	66,335,868 A	
_	10.00	65,126,204	10.00	66,335,868	_	10.00	65,126,204	10.00	66,335,868	_
- 1										- 1
**************************************	******	*******	*****	********	*********	******	********	******	******	***

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
10.00	65,126,204 A	10.00	66,335,868 A	BUDGET TOTALS BY MOF	10.00	65,126,204 A	10.00	66,335,868 A
10.00	65,126,204	10.00	66,335,868	TOTAL BUDGET	10.00	65,126,204	10.00	66,335,868

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Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS

			SD1							I	ID1				
EQ#	EXPLANATION		FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
	140	6.10	11,797,667	A	146.10	11,117,301	A		146.10	11,797,667	A	146.10	11,117,301	A	
	(	0.00	693,832	В	0.00	693,832	В		0.00	693,832	В	0.00	693,832	В	
	(	0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T	
	(	0.00	742,980	X	0.00	742,980	X		0.00	742,980	X	0.00	742,980	X	
	140	6.10	13,309,544		146.10	12,629,178		_	146.10	13,309,544		146.10	12,629,178		
-	1														-
	**************************************	******	******	*****	******	******	******	*********	******	******	*****	*******	******	*****	
	EXPENDITURES; EQUIPMENT; ANI MANAGEMENT II AND PROCEDURE	D PROV NFORM	IDING PERSO	NNE	L SERVICES	,	)	EXPENDITURE EQUIPMENT; A MANAGEMEN' AND PROCEDU	AND PROV T INFORM	IDING PERSON	NNEL S	SERVICES,			
40-00	)1				1.00	47,448	A					1.00	47,448	A	40-0
	SUPPLEMENTAL ADD (1) POSITIC CORRECTIONS PI ADMINISTRATION	ON AND ROGRA N (PSD	FUNDS TO R M SERVICES	(PSD	420) TO GEN		*****	SUPPLEMENTA ADD (1) POSI' CORRECTIONS ADMINISTRAT	TION AND S PROGRAI TION (PSD9	FUNDS TO RE M SERVICES (I 000).	PSD42	0) TO GENER	RAL	*****	
	AGREE														

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Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS

	SD1			HD1		
EQ# EXPLANATION FIRST	r fy Si	ECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-001	2.00	62,862 A			2.00 62,862 A	60-00
SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNI INMATE CLASSIFICATION OFFI		FF AT THE	` '	~	IER CURRENT EXPENSES ).	
(/A; 5.00/146,094A) ************************************	***********	******	(/A; 5.00/146,094A)	*********	*************	***
SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN I ADDITIONAL STAFF FOR THE I REASSERT THE INTEGRITY OF ADDRESS CONTINUING INMAT BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (1) CLASSIFICATION COORDINA	INMATE CLASSIFICATION THE CLASSIFICATION SY TE POPULATION GROWTH R (#99953V) (35,118)	OFFICE TO STEM TO	ADDITIONAL STAFF BREAKOUT AS FOI (1) CLASSIFICATION	VIDE THE INMATE CLA F. LLOWS: N MANAGER (35,118) N COORDINATOR (27,74	SSIFICATION OFFICE WITH	
SEE PSD900 SEQ # 60-002		22,360 A	1		22,360 A	60-00
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURI	_	,			OTHER CURRENT EXPENSES	00-002
(/A; /55,900A) ***********************************	***********	*******	***************	**********	************	**

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Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
1100-00	)1		(454,670) A			(454,670) A	1100-001
	SENATE ADJUSTMENT REDUCE FUNDS TO REDUCTION.	NT: REFLECT FOUR PERCI	ENT DISCRETIONARY	HOUSE ADJUSTMEN REDUCE FUNDS TO REDUCTION.	NT: O REFLECT FOUR PERCE	ENT DISCRETIONARY	
	AGREE	*********	**********	*************	**********	***************	**

			3.00	(322,000)	A	TOTAL CHANGES BY MOF				3.00	(322,000)	A
0.00			3.00	(322,000)		TOTAL CHANGES	0.00			3.00	(322,000)	
146.10	11,797,667	A	149.10	10,795,301	A	BUDGET TOTALS BY MOF	146.10	11,797,667	A	149.10	10,795,301	A
	693,832	В		693,832	В			693,832	В		693,832	В
	75,065	T		75,065	T			75,065	T		75,065	T
	742,980	X		742,980	X			742,980	X		742,980	X
146.10	13,309,544		149.10	12,307,178		TOTAL BUDGET	146.10	13,309,544		149.10	12,307,178	

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Program ID: SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

	SD1			HD1	l	
SEQ# EXPLANA	TION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
	0.00	0.00		0.00	0.00	
- 1						
GOVERNM	E: TO SUPPORT THE OPERATION ENTS BY PROVIDING STATE OF G COSTS AND CAPITAL IMPRO	FRANTS FOR COUNTY	GOVERNMENTS	SUPPORT THE OPERATIO BY PROVIDING STATE G TS AND CAPITAL IMPRO	RANTS FOR COUNTY	
			TOTAL CHANGES BY MOF			
	0.00	0.00	TOTAL CHANGES	0.00	0.00	
			BUDGET TOTALS BY MOF			
	0.00	0.00	TOTAL BUDGET	0.00	0.00	

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

			SD1							HD1			
SEQ#	EXPLANAT	TION	FIRST FY		5	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		0.00	580,000	A	0.00	580,000	A		0.00	580,000 A	0.00	580,000 A	
		0.00	580,000		0.00	580,000		_	0.00	580,000	0.00	580,000	
-	1												- 1
	******************AGREE	******	*******	*****	*****	******	******	*******	******	******	******	*******	*
	GOVERNME	NTS BY PRO	T THE OPERA' VIDING STAT CAPITAL IMF	E GRANT	ΓS FOR C	OUNTY		GOVERNMENT	S BY PROV	THE OPERATIONS O VIDING STATE GRAN CAPITAL IMPROVEN	TS FOR COU	JNTY	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	580,000 A	0.00	580,000 A	BUDGET TOTALS BY MOF	0.00	580,000 A	0.00	580,000 A
0.00	580,000	0.00	580,000	TOTAL BUDGET	0.00	580,000	0.00	580,000

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Program ID: SUB401

COUNTY OF MAUI

Structure #: 110314030000

Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

		SD1			Н	01	
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
	0.00		0.00		0.00	0.00	
-	1						-
	AGREE OBJECTIVE: TO SUPPOSE GOVERNMENTS BY I	PORT THE OPERATI PROVIDING STATE	ONS OF THE COUNTY GRANTS FOR COUNTY OVEMENT PROJECTS.	OBJECTIVE: TO GOVERNMENT	O SUPPORT THE OPERATIONS BY PROVIDING STATE OSTS AND CAPITAL IMPR	GRANTS FOR COUNTY	****
				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	<del></del>
				BUDGET TOTALS BY MOF			
	0.00		0.00	TOTAL BUDGET	0.00	0.00	<del></del>

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Program ID: SUB501

B501 COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
-	1						
	**************************************	**********	*************	****	************	*************	****
	GOVERNMENTS BY	PORT THE OPERATIONS PROVIDING STATE GRA AND CAPITAL IMPROVE	NTS FOR COUNTY	GOVERNMENT	O SUPPORT THE OPERATION 'S BY PROVIDING STATE GR OSTS AND CAPITAL IMPROV	ANTS FOR COUNTY	
	OPERATING COSTS A	AND CAPITAL IMPROVE	EWIENT PROJECTS.	OPERATING CO	0515 AND CAPITAL IMPROV	EMENT PROJECTS.	
	<u></u>			TOTAL CHANGES BY MOF			
	0.00	)	0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00	<u> </u>	0.00	TOTAL BUDGET	0.00	0.00	<del></del>

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Program ID: SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050202000000

Subject Committee: HTH

HEALTH

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
_	1						-
	***************************************		******			**********	****
	AGREE						
	AUKEE						
	OBJECTIVE: TO SUPI		S OF PRIVATE HOSPITALS				
	OBJECTIVE: TO SUPI BY PROVIDING STAT	ΓE GRANTS FOR COUN	S OF PRIVATE HOSPITALS TY OPERATING COSTS				
	OBJECTIVE: TO SUPI BY PROVIDING STAT						
	OBJECTIVE: TO SUPI BY PROVIDING STAT	ΓE GRANTS FOR COUN	TY OPERATING COSTS	TOTAL CHANGES BY MOF			
	OBJECTIVE: TO SUPI BY PROVIDING STAT	TE GRANTS FOR COUN OVEMENT PROJECTS.	TY OPERATING COSTS		0.00	0.00	
	OBJECTIVE: TO SUPI BY PROVIDING STATAND CAPITAL IMPRO	TE GRANTS FOR COUN OVEMENT PROJECTS.	TY OPERATING COSTS  0.00		0.00	0.00	

195.50

9,357,395

195.50

8,338,352

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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9,357,395

195.50

195.50

8,338,352

Program ID: TAX100

COMPLIANCE

Structure #: 110201010000

			SD1								HD1				
SEQ#	EXPLANAT	ION	FIRST FY		SECOND	FY		EXPLANATIO	N	FIRST FY		SI	ECOND FY		SEQ#
		195.50	9,357,395	A 195.5	0 9,365	,331 A			195.50	9,357,395	i A	195.50	9,365,331	A	
	-	195.50	9,357,395	195.5	0 9,365	,331	_		195.50	9,357,395	i	195.50	9,365,331		
- 1															-
	**************************************	******	******	*******	*******	*****	*****	******	*******	********	******	*******	******	******	*
H H I <i>A</i>	BASED ON S PROMPTLY I LICENSES; P AND COLLEG	ELF-ASSES PROCESSIN ROVIDING CTING TAX	TE A FAIR AND SMENT AND VO G TAX RETURI SUPERIOR CUS ES IN A TIMEL AGING TECHNO	OLUNTARY NS, PAYMEN STOMER SEI Y, EFFICIEN	COMPLIANC TS, REFUND VICE; ENFOI T AND FAIR	E BY S, AND RCING		OBJECTIVE: BASED ON SI PROMPTLY I LICENSES; PI AND COLLEG MANNER; AN NEEDS.	ELF-ASSESS PROCESSING ROVIDING S CTING TAXE	MENT AND V GTAX RETUR SUPERIOR CU ES IN A TIMEL	OLUN' NS, PA STOMI Y, EFF	TARY COMP YMENTS, RE ER SERVICE; ICIENT AND	LIANCE BY EFUNDS, AND ENFORCING FAIR		
100-001					(1,026	5,979) A							(1,026,979)	) A	1100-0
	SENATE ADJ REDUCE FU REDUCTION	INDS TO RE	EFLECT FOUR F	PERCENT DI	SCRETIONAR	Y		HOUSE ADJU REDUCE FU REDUCTION		FLECT FOUR	PERCE	NT DISCRET			
	******************* AGREE	*******	******	******	******	******	*****	**********	******	******	******	*******	*******	******	•
					(1.026	(979) A	TOTAL	CHANGES BY MO	<b>न</b>				(1,026,979)	) A	
	_	0.00		0.0			_	AL CHANGES	0.00			0.00	(1,026,979)		
	-	195.50	9,357,395	A 195.5				TOTALS BY MOI	F 195.50	9,357,39		195.50	8,338,352		

TOTAL BUDGET

SEE TAX107 SEQ # 40-001

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

		SD1					HD1				
EQ# EXPLA	EXPLANATION  FIRST F  138.00  8,275,  148.00  158.00  168.00	FIRST FY		SECOND FY	EXPLANATION	N	FIRST FY	SF	ECOND FY	A ******	SEQ#
	138.00	8,275,362 A	138.00	7,984,735 A		138.00	8,275,362 A	138.00	7,984,735	A	
	GREE  BJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINT CCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; A O PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY ELIVERY OF INFORMATION, FORMS, RESPONSES TO DUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO AXPAYERS.  (535,00)  UPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TAX ERVICES & PROCESSING (TAX105) TO REFLECT TRANSFER-OUT UPPORTING SERVICES REVENUE COLLECTIONS (TAX107).		7,984,735		138.00	8,275,362	138.00	7,984,735	<del></del>		
- 1											-
*****										***	
AGREE					***************************************					****	
MOST E ACCURA TO PROD DELIVE QUESTION	FFICIENT AND ATE ACCOUNT MOTE VOLUNT RY OF INFORM ONS/INQUIRIES	EXPEDITIOUS MAING RECORDS FOR TARY COMPLIANCE TATION, FORMS, RECORDS	ANNER POSSIE R ALL TAX PR CE THROUGH T RESPONSES TO	BLE; MAINTAIN OGRAMS; AND FIMELY	MOST EFFICI ACCURATE A TO PROMOTE DELIVERY OF	ENT AND EX CCOUNTING VOLUNTAL FINFORMAT	S ALL TAX DOCUMI KPEDITIOUS MANN G RECORDS FOR AI RY COMPLIANCE T TION, FORMS, RESF AND EDUCATIONAI	ER POSSIBLI LL TAX PROC HROUGH TIM PONSES TO	E; MAINTAIN GRAMS; AND MELY		
40-001				(535,000) A					(535,000)	A	40-0
REDUC SERVIC	CE FUNDS FOR ES & PROCESS	OTHER CURRENT ING (TAX105) TO I	REFLECT TRAI	NSFER-OUT TO	TRANSFER-O	NDS FOR OT UT FROM TA HT COMMIT	FPREP: THER CURRENT EX AX SERVICES AND TEE OF SUPPORTIN	PROCESSING	G (TAX105)		
AGREE	*******	*********	*******	**********	**********	*******	*******	******	******	****	
THE ACCENCUM PROCES (TAX107) THE DE	COUNTING OF BRANCES/EXP SSING DIVISION 7). THIS REQUE PARTMENT'S O	ALL DEPARTMEN ENDITURES FROM (TAX105) TO THI EST CENTRALIZES	TAL POSTAGE M THE TAX SEE E OVERSIGHT S THE POSTAG T SERVICES CO	E RVICES & COMMITTEE E LINE ITEM TO OST CENTER	OF POSTAGE	EXPENDITURVICES (TAXILITY.	EEDED TO CENTRA IRES TO THE DEPA (107) FOR INCREAS	RTMENT'S O'	VERALL		

Tuesday, April 15, 2008

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

	SD1			HD1		
SEQ # EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			(535,000) A	TOTAL CHANGES BY MOF				(535,000) A
0.00		0.00	(535,000)	TOTAL CHANGES	0.00		0.00	(535,000)
138.00	8,275,362 A	138.00	7,449,735 A	BUDGET TOTALS BY MOF	138.00	8,275,362 A	138.00	7,449,735 A
138.00	8,275,362	138.00	7,449,735	TOTAL BUDGET	138.00	8,275,362	138.00	7,449,735

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Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

ECONOMIC DEVELOPMENT & TAXATION

		SD1							HD1				
SEQ # EXPLA	NATION	FIRST FY		SE	COND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	71.00 0.00	7,720,809 452,000		.00	7,734,404 452,000			71.00 0.00	7,720,809 A 452,000 B	71.00 0.00	7,734,404 452,000		
	71.00	8,172,809	71	.00	8,186,404		_	71.00	8,172,809	71.00	8,186,404		
- 1													-
AGREE	********	*******	******	******	*****	*****	*********	******	*********	******	*******	*****	•
EFFICIE	IVE: TO ENHAN NCY THROUGH ATION, RESEAR	TECHNICAL A	ND SUPPO	RT ASSI	STANCE,		EFFICIENCY T	HROUGH T	E PROGRAM EFFECTECHNICAL AND SUCH AND STATISTICA	JPPORT ASSI	STANCE,		
40-001					535,000	A					535,000	A	40-0
ADD FU SERVICI	MENTAL BUDG JNDS FOR OTHI ES REVENUE CO I TAX SERVICE	ER CURRENT EX DLLECTIONS (T	'AX107) TO	REFLEC		ER-	TRANSFER-IN	FOR OTHEI FROM TAX OMMITTEI	T PREP: R CURRENT EXPEN & SERVICES AND PI E OF SUPPORTING S	ROCESSING (	TAX105) TO		
AGREE	*******	********	******	******	******	*****	********	( , .	*********	*******	*******	*****	*
THE ACC ENCUMI PROCES (TAX107 THE DE	A HOUSEKEEP COUNTING OF A BRANCES/EXPE SING DIVISION (). THIS REQUE PARTMENT'S OV TREASED ACCO	ALL DEPARTME INDITURES FRO (TAX105) TO TI ST CENTRALIZI VERALL SUPPO	ENTAL POS OM THE TA HE OVERS ES THE PO ORT SERVIO	TAGE X SERV IGHT CO STAGE I CES COS	ICES & DMMITTEE LINE ITEM T	ro	OF POSTAGE E	EXPENDITU VICES (TAX LITY.	IEEDED TO CENTRA JRES TO THE DEPA X107) FOR INCREAS	RTMENT'S O	VERALL		
SEE TAX	X105 SEQ # 40-00	)1											

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452,000 B

8,721,404

452,000 B

8,172,809

72.00

71.00

Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

452,000 B

8,172,809

72.00

71.00

		SD1						HD1				
E <b>Q</b> #	EXPLANATION	FIRST FY	S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
62-00	1		1.00		A				1.00		A	62-0
	SUPPLEMENTAL R ADD (1) CLERK TY TEMPORARY TO PI	YPIST III TO REFLECT (	CONVERSION	FROM			ΓΙΟΝ ΤΟ RE	T: FLECT CONVERS: RTING SERVICES			)	
	(/A; 1.00/A) ************************************	*********	*******	******	*****	(/A; 1.00/A)	******	********	*******	*******	*****	
	CONFIDENTIAL ININUMBERS, SALAR' TESTING INFORMA	DED TO ENSURE THE S FORMATION SUCH AS Y INFORMATION, MED ATION, EMPLOYEE-EM ID ARREST AND CONV OLLOWS:	SOCIAL SECU ICAL INFORM PLOYER RELA	RITY ATION, DRUG TIONS	G	TEMPORARY T SENSITIVE CO	G CLERK TY O PERMAN NFIDENTIA LARY, MED	PIST III POSITION IENT TO ENSURE L INFORMATION IICAL, DRUG TEST	THE SECURIT INCLUDING S	Y OF OCIAL		
			1.00	535,000	A	TOTAL CHANGES BY MOF			1.00	535,000	A	
	0.0	00	1.00	535,000		TOTAL CHANGES	0.00		1.00	535,000		
	71.0	7,720,809 A	BUDGET TOTALS BY MOF	71.00	7,720,809 A	72.00	8,269,404	A				

TOTAL BUDGET

452,000 B

8,721,404

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Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							1	HD1				
SEQ# EXPLAN	ATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		S	ECOND FY		SEQ#
	592.50 0.00	105,044,653 5,625,000		593.50 0.00	102,755,058 3,337,500			592.50 0.00	105,044,653 5,625,000		593.50 0.00	102,755,058 3,337,500		
	592.50	110,669,653		593.50	106,092,558		<del>-</del> -	592.50	110,669,653		593.50	106,092,558		
- 1														-
************* AGREE	*******	*******	*****	******	*******	*****	**********	******	*******	******	******	********	*****	ŧ
MOVEME STATE BY	NT OF PEOPL PROVIDING	TATE THE RAI E AND GOODS AND OPERATI S AT HONOLU	INTO	), WITHIN, A IRPORT FA	AND OUT OF T		OBJECTIVE: TO FACILITIES FO PARTNERSHIP	OR THE TR	AVELING PUB	LIC BY				
40-001						_								40-0
REDUCE TRANSFE (TRN102)	R-OUT FROM TO AIRPORTS	GET PREP: ARY POSITION HONOLULU IN S ADMINISTRA	NATIONAL . (TRN195).	AIRPORT		TRANSFER OU ADMINISTRAT	ΓΕΜΡΟRAI JT FROM Η ΓΙΟΝ (TRN	RY POSITION A IONOLULU AII 195).	RPORT	S (TRN102)			*	
AGREE THE TRA REORGAN	NSFER WAS	INADVERTENT FY06 WHERE E S WERE TRANS	TLY L NVIR	EFT OUT OI ONMENTAI	F A L HEALTH	*******	BREAKOUT A (1) ENGINEER FRINGE BENE SEE TRN195 SI	AS FOLLO IV, SR24 ( FITS (15,88	WS: #111675) (38,62 88)		************		*****	,

Tuesday, April 15, 2008

11:03:46 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

				(54,516)	В					(54,516) B
0.00			0.00	(54,516)		TOTAL CHANGES	0.00		0.00	(54,516)
						BUDGET TOTALS BY MOF				
592.50	105,044,653	В	593.50	102,700,542	В		592.50	105,044,653 B	593.50	102,700,542 B
0.00	5,625,000	N	0.00	3,337,500	N		0.00	5,625,000 N	0.00	3,337,500 N
592.50	110,669,653		593.50	106,038,042		TOTAL BUDGET	592.50	110,669,653	593.50	106,038,042

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Program ID: TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	SE	SEQ#	
	30.00	6,760,575 B	30.00	6,691,575 B		30.00	6,760,575 B	30.00	6,691,575 B	
	30.00	6,760,575	30.00	6,691,575		30.00	6,760,575	30.00	6,691,575	

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**AGREE** 

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
30.00	6,760,575	В	30.00	6,691,575	В	30.00	6,760,575 B	30.00	6,691,575 B
30.00	6,760,575	_	30.00	6,691,575	TOTAL BUDGET	30.00	6,760,575	30.00	6,691,575

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Program ID: TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							HD1				
SEQ# EXPL	ANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	82.00	12,802,246	В	82.00	12,585,482	В		82.00	12,802,246 B	82.00	12,585,482	В	
	0.00	2,945,000	N	0.00	1,567,500	N		0.00	2,945,000 N	0.00	1,567,500	N	
	82.00	15,747,246		82.00	14,152,982		_	82.00	15,747,246	82.00	14,152,982		
1	<del></del>												

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**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00			0.00			TOTAL CHANGES	0.00		0.00		_
						BUDGET TOTALS BY MOF					
82.00	12,802,246	В	82.00	12,585,482	В		82.00	12,802,246 B	82.00	12,585,482	В
0.00	2,945,000	N	0.00	1,567,500	N		0.00	2,945,000 N	0.00	1,567,500	N
82.00	15,747,246		82.00	14,152,982		TOTAL BUDGET	82.00	15,747,246	82.00	14,152,982	

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Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1						HD1				
SEQ# E	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY		SEQ#
	83.00	12,919,387 B	83.00	12,869,720	В		83.00	12,919,387 B	83.00	12,869,720	В	
	0.00	4,441,250 N	0.00	1,520,000	N		0.00	4,441,250 N	0.00	1,520,000	N	
	83.00	17,360,637	83.00	14,389,720		_	83.00	17,360,637	83.00	14,389,720		
- 1												- 1
***	********	*******	******	******	*****	*********	******	******	*****	******	****	

**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KEAHOLE AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00			0.00			TOTAL CHANGES	0.00		0.00		_
						BUDGET TOTALS BY MOF					_
83.00	12,919,387	В	83.00	12,869,720	В		83.00	12,919,387 B	83.00	12,869,720 B	3
0.00	4,441,250	N	0.00	1,520,000	N		0.00	4,441,250 N	0.00	1,520,000 N	1
83.00	17,360,637		83.00	14,389,720		TOTAL BUDGET	83.00	17,360,637	83.00	14,389,720	_

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Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

	SD1							HD1				
SEQ# EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
9.0	0 817,572	В	9.00	844,605	В		9.00	817,572 B	9.00	844,605	В	
0.0	0 1,000	N	0.00	428,500	N		0.00	1,000 N	0.00	428,500	N	
9.0	0 818,572		9.00	1,273,105			9.00	818,572	9.00	1,273,105		

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**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00		<del></del>	0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
9.00	817,572	В	9.00	844,605	В		9.00	817,572	В	9.00	844,605	В
0.00	1,000	N	0.00	428,500	N		0.00	1,000	N	0.00	428,500	N
9.00	818,572	<del></del>	9.00	1,273,105		TOTAL BUDGET	9.00	818,572		9.00	1,273,105	

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Program ID: TRN118

TRN118 UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	0.00	149,500 B	0.00	149,500 B		0.00	149,500 B	0.00	149,500 B	
	0.00	149,500	0.00	149,500	_	0.00	149,500	0.00	149,500	

- 1

**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00		0.00		TOTAL CHANGES	0.00	<u> </u>	0.00	
				BUDGET TOTALS BY MOF				_
0.00	149,500 B	0.00	149,500 B		0.00	149,500 B	0.00	149,500 B
0.00	149,500	0.00	149,500	TOTAL BUDGET	0.00	149,500	0.00	149,500

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Program ID: TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	151.00	21,408,721	В	151.00	20,777,676	В		151.00	21,408,721 B	151.00	20,777,676	В	
	0.00	1,125,000	N	0.00	450,000	N		0.00	1,125,000 N	0.00	450,000	N	
	151.00	22,533,721		151.00	21,227,676		<del>-</del>	151.00	22,533,721	151.00	21,227,676		
	1					<del></del>							_

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**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00		0.00			TOTAL CHANGES	0.00			0.00		
					BUDGET TOTALS BY MOF			_			
151.00	21,408,721 B	151.00	20,777,676	В		151.00	21,408,721 B		151.00	20,777,676	В
0.00	1,125,000 N	0.00	450,000	N		0.00	1,125,000 N		0.00	450,000	N
151.00	22.533.721	151.00	21.227.676		TOTAL BUDGET	151.00	22.533.721		151.00	21.227.676	

11:03:47 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY	S	SECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	9.00	871,165 B	9.00	792,698 B		9.00	871,165 B	9.00	792,698 B	
	9.00	871,165	9.00	792,698	_	9.00	871,165	9.00	792,698	
	1									1

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**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
9.00	871,165 B	9.00	792,698 B		9.00	871,165 B	9.00	792,698 B
9.00	871,165	9.00	792,698	TOTAL BUDGET	9.00	871,165	9.00	792,698

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Program ID: TRN135

KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1						HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	11.00	1,774,230 B	11.00	1,922,297 B			11.00	1,774,230 B	11.00	1,922,297 B	
	11.00	1,774,230	11.00	1,922,297		_	11.00	1,774,230	11.00	1,922,297	
					ĺ	<del>-</del>					

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AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
	_			BUDGET TOTALS BY MOF		_		
11.00	1,774,230 B	11.00	1,922,297 E	<b>I</b>	11.00	1,774,230 B	11.00	1,922,297 B
11.00	1,774,230	11.00	1,922,297	TOTAL BUDGET	11.00	1,774,230	11.00	1,922,297

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Program ID: TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	COND FY		SEQ#
	13.50	2,455,601	В	13.50	2,124,152	В	'	13.50	2,455,601 B	13.50	2,124,152	В	
	0.00	475,000	N	0.00	475,000	N		0.00	475,000 N	0.00	475,000	N	
	13.50	2,930,601	<del></del>	13.50	2,599,152			13.50	2,930,601	13.50	2,599,152		
	1						_						

AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

						<u> </u>						
0.00	)		0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
13.50	2,455,601	В	13.50	2,124,152	В		13.50	2,455,601	В	13.50	2,124,152	В
0.00	475,000	N	0.00	475,000	N		0.00	475,000	N	0.00	475,000	N
13.50	2,930,601		13.50	2,599,152		TOTAL BUDGET	13.50	2,930,601		13.50	2,599,152	

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Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY	;	SECOND FY	EXPLANATION		FIRST FY	SEC	COND FY	SEQ#
	9.00	1,230,818 B	9.00	656,477 B		9.00	1,230,818 B	9.00	656,477 B	
	9.00	1,230,818	9.00	656,477		9.00	1,230,818	9.00	656,477	
	1									

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AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT KALAUPAPA AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				_
9.00	1,230,818	В	9.00	656,477	В	9.00	1,230,818 B	9.00	656,477 B
9.00	1,230,818		9.00	656,477	TOTAL BUDGET	9.00	1,230,818	9.00	656,477

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Program ID: TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							HD	1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		S	ECOND FY		SEQ#
	10.0	1,647,124	В	10.00	1,878,619	В		10.00	1,647,124 B	10.	.00	1,878,619	В	
	0.0	855,000	N	0.00		N		0.00	855,000 N	0.	.00		N	
	10.0	2,502,124		10.00	1,878,619		_	10.00	2,502,124	10.	.00	1,878,619		
				-			_							

- 1

AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00			0.00			TOTAL CHANGES	0.00		0.00		
						BUDGET TOTALS BY MOF					
10.00	1,647,124	В	10.00	1,878,619	В		10.00	1,647,124 B	10.00	1,878,619	В
0.00	855,000	N	0.00		N		0.00	855,000 N	0.00		N
10.00	2,502,124		10.00	1,878,619		TOTAL BUDGET	10.00	2,502,124	10.00	1,878,619	

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Program ID: TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	1	FIRST FY	SI	ECOND FY		SEQ#
	101.00	18,932,554 B	101.00	18,720,195	В		101.00	18,932,554 B	101.00	18,720,195	В	
	0.00	1,500,000 N	0.00	1,500,000	N		0.00	1,500,000 N	0.00	1,500,000	N	
	101.00	20,432,554	101.00	20,220,195		-	101.00	20,432,554	101.00	20,220,195		
-	1										<u></u>	-

**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00			0.00			TOTAL CHANGES	0.00		0.00		_
						BUDGET TOTALS BY MOF					
101.00	18,932,554	В	101.00	18,720,195	В		101.00	18,932,554 B	101.00	18,720,195	В
0.00	1,500,000	N	0.00	1,500,000	N		0.00	1,500,000 N	0.00	1,500,000	N
101.00	20,432,554		101.00	20.220.195		TOTAL BUDGET	101.00	20.432.554	101.00	20,220,195	_

Tuesday, April 15, 2008

11:03:47 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1					HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	J	FIRST FY	SEC	COND FY	SEQ#
	0.00	26,841 B	0.00	26,841 B		0.00	26,841 B	0.00	26,841 B	
	0.00	26,841	0.00	26,841	_	0.00	26,841	0.00	26,841	
		_								

- 1

**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
	_			BUDGET TOTALS BY MOF				_
0.00	26,841 B	0.00	26,841 B		0.00	26,841 B	0.00	26,841 B
0.00	26,841	0.00	26,841	TOTAL BUDGET	0.00	26,841	0.00	26,841

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Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1							HD1			
SEQ#	EXPLANAT	ION	FIRST FY		SEC	COND FY		EXPLANATION	1	FIRST FY	S	ECOND FY	SEQ#
		113.00	114,222,813	B 113.00	) 12	25,146,703	В		113.00	114,222,813 B	113.00	125,146,703	3
	<del>-</del>	113.00	114,222,813	113.00	) 12	25,146,703	<del></del>	_	113.00	114,222,813	113.00	125,146,703	<u> </u>
-	1			_									_ - 1
	*****		****							******			***
	AGREE							***************************************					^^^
			ICE PROGRAM E				.c			OP, MANAGE AND M TRANSPORTATION			
			ATIONS AND PE	,	IING K	ESOURCE	2.5	EFFICIENT GL	OBAL AIR	TRANSFORTATION	OKGANIZA	HON.	
-								ſ					
40-00	)1			1.00	١	54.516	D				1.00	54,516	40-001
	SUPPLEMEN'	TAL BUDG	ET DDED.	1.00	,	34,310	Б	SUPPLEMENT	AL RUDGE	ET DDED.	1.00	34,310	,
	ADD (1) POS	SITION ANI	D FUNDS TO REI					ADD (1) POSI	TION AND	FUNDS TO REFLEC			
			IONAL AIRPORT N195) AND CONV	. ,				HONOLULU IN ADMINISTRAT		ONAL AIRPORT (TR	N102) TO AII	RPORTS	
	TO PERMANI		V193) AND CONV	VERSION I'R	JIVI ILIV	MI OKAK I		ADMINISTRA	HON (TKN	193).			
	**************************************	******	******	******	*******	******	******	**********	******	*********	******	********	***
	THE TRANS	FER WAS I	NADVERTENTL	Y LEFT OUT	OF A			BREAKOUT A	AS FOLLO	WS:			
			YO6 WHERE EN			ALTH		(1) ENGINEER	`	/ \ /			
	BREAKOUT		S WERE TRANSF DWS:	ERRED IO I	KN195.			FRINGE BENE SEE TRN102 SI	, ,	,			
	` '		EER IV (#111675	5) (38,628)									
	EDINICE BEN	EFITS (15,8	(88)										

Tuesday, April 15, 2008

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#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1							HD:	1				
SEQ#	EXPLANATI	ION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SF	ECOND FY		SEQ#
							TO	OTAL CHANGES BY MOF							
					1.00	54,516	В	_			1.	00	54,516	В	
		0.00			1.00	54,516		TOTAL CHANGES	0.00		1.	00	54,516		
							BU	UDGET TOTALS BY MOF			<u> </u>				
		113.00	114,222,813	В	114.00	125,201,219	В		113.00	114,222,813	3 114.	00	125,201,219	В	
		113.00	114,222,813		114.00	125,201,219		TOTAL BUDGET	113.00	114,222,813	114.	00	125,201,219		

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Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

			S	<b>D1</b>					HD1			
SEQ#	EXPLANAT	TON	FIRST F	7		SECOND FY	EXPLANATION	N	FIRST FY	S	ECOND FY	SEQ#
		120.00	21,703,	15 B	120.00	21,589,690 B		120.00	21,703,815 B	120.00	21,589,690	В
	-	120.00	21,703,	15	120.00	21,589,690		120.00	21,703,815	120.00	21,589,690	_
-	1											- 1
	AGREE	******	*******	******	********	**********	*********	******	********	*******	*******	****
	MOVEMENT	OF PEOPLI ROVIDING	E AND GOO AND OPER	DS INT	ΓO, WITHIN, A HARBOR FA	ECONOMICAL AND OUT OF THE CILITIES AND	MOVEMENT ( STATE BY PR	OF PEOPLE OVIDING A	ATE THE RAPID, SA AND GOODS INTO, AND OPERATING HA AT HONOLULU HA	WITHIN, AN ARBOR FACII	D OUT OF THE	
60-00	01											60-00
						100,000 B					100,000	В
	SUPPLEMEN ADD FUND TRUCKS OV	S FOR MOT	OR VEHIC		R REPLACEM	MENT OF (2)	SUPPLEMENT ADD FUNDS CAB, PICK-UF	FOR MOTO	EST: OR VEHICLES TO RE	EPLACE (2) SI	X MEN CREW	
	(/B; /100,000H	3)					(/B; /100,000B)	)				
	AGREE	******	******	******	*******	***********	**********	******	*********	******	*******	****
		PROVIDES (	AND BODY	DAMA	AGE. THE TR	EEN YEAR OLD UCKS WILL BE E BUILDING	HOUSE CONC BREAKOUT A PICK-UP TRUG (50,000) EACH	AS FOLLOV CKS, SIX M	WS: IEN CREW, UTILITY	BODY & LIF	T GATE	

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Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	)1						61-00
			35,000 B			35,000 B	
		•	HE REPLACEMENT OF A TON TRUCK.	TAURUS STATION V	NOTOR VEHICLES TO REA	ON PICK-UP TRUCK WITH	
	(/B; /35,000B) **********************************	*********	************	(/B; /35,000B)	***********	******************************	*
	MULTIPLE PREVIOUS REPLACEMENT WILL	S SHUTDOWNS WITH U L BE A FULL SIZE HALF	VITH BODY DAMAGE AND NKNOWN CAUSES. THE -TON TRUCK WITH LIFE VT AND MATERIAL TO JOB	HOUSE CONCURS. BREAKOUT AS FOI (1) HALF-TON TRUC			

						TOTAL CHANGES BY MOF				
				135,000	В					135,000 B
0.00			0.00	135,000		TOTAL CHANGES	0.00		0.00	135,000
						BUDGET TOTALS BY MOF				
120.00	21,703,815	В	120.00	21,724,690	В		120.00	21,703,815 B	120.00	21,724,690 B
120.00	21,703,815		120.00	21,724,690		TOTAL BUDGET	120.00	21,703,815	120.00	21,724,690

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Program ID: TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1							HD1	l			
<b>Q</b> #	EXPLANATION	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
		3.00	1,170,786	В	3.00	1,279,013	В		3.00	1,170,786 B	3.00	1,279,013	В	
	_	3.00	1,170,786		3.00	1,279,013		_	3.00	1,170,786	3.00	1,279,013		
_	1													_
	******	******	*******	******	*****	*******	*****	********	******	******	*******	******	*****	
							*****			**************************************			*****	
	AGREE OBJECTIVE: T	O FACILIT OF PEOPLE	ATE THE RAF AND GOODS	PID, SAI INTO, '	FE, AND EO WITHIN, A	CONOMICAL ND OUT OF T		OBJECTIVE: TO MOVEMENT OF	FACILITA FPEOPLE	ATE THE RAPID, S AND GOODS INT	SAFE, AND ECC O, WITHIN, AN	NOMICAL OOUT OF THE		
	AGREE OBJECTIVE: T	O FACILIT OF PEOPLE OVIDING A	ATE THE RAF AND GOODS ND OPERATI	PID, SAI INTO, V NG HAI	FE, AND EG WITHIN, A RBOR FAC	CONOMICAL ND OUT OF T		OBJECTIVE: TO MOVEMENT OF STATE BY PRO	FACILITA PEOPLE : VIDING AI	ATE THE RAPID, S	SAFE, AND ECC O, WITHIN, AN HARBOR FACIL	NOMICAL OOUT OF THE		
	AGREE OBJECTIVE: T MOVEMENT ( STATE BY PRO	O FACILIT OF PEOPLE OVIDING A	ATE THE RAF AND GOODS ND OPERATI	PID, SAI INTO, V NG HAI	FE, AND EG WITHIN, A RBOR FAC	CONOMICAL ND OUT OF T	НЕ	OBJECTIVE: TO MOVEMENT OF STATE BY PRO	FACILITA PEOPLE : VIDING AI	ATE THE RAPID, S AND GOODS INT ND OPERATING I	SAFE, AND ECC O, WITHIN, AN HARBOR FACIL	NOMICAL OOUT OF THE		

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
3.00	1,170,786 B	3.00	1,279,013 B		3.00	1,170,786 B	3.00	1,279,013 B
3.00	1,170,786	3.00	1,279,013	TOTAL BUDGET	3.00	1,170,786	3.00	1,279,013

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN305

RN305 KEWALO BASIN

0.00

0.00

831,738 B

831,738

0.00

0.00

831,738 B

831,738

Structure #: 030203000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

0.00	831,738 B	0.00	831,738		LANATION		FIRST FY	SEC	COND FY	SEQ #
	831,738 B	0.00	831,738	В		0.00				
						0.00	831,738 B	0.00	831,738 I	3
0.00	831,738	0.00	831,738	<del></del>		0.00	831,738	0.00	831,738	_
FISH AND CRUISE BO	EMBARKING A DAT PASSENGER	ND DEBARKIN S AT KEWALO	NG OF O BASIN BY	UN CH	LOADING OF ARTER AND C	FISH AND CRUISE BO	EMBARKING AND AT PASSENGERS A	DEBARKING AT KEWALO I	FOF BASIN BY	
	FACILITAT	FACILITATE THE RAPID, S FISH AND EMBARKING A CRUISE BOAT PASSENGER	FACILITATE THE RAPID, SAFE, AND ECC FISH AND EMBARKING AND DEBARKI CRUISE BOAT PASSENGERS AT KEWALO		FACILITATE THE RAPID, SAFE, AND ECONOMICAL  FISH AND EMBARKING AND DEBARKING OF  CRUISE BOAT PASSENGERS AT KEWALO BASIN BY  CH	FACILITATE THE RAPID, SAFE, AND ECONOMICAL  FISH AND EMBARKING AND DEBARKING OF  CRUISE BOAT PASSENGERS AT KEWALO BASIN BY  OBJECTIVE: TO F UNLOADING OF CHARTER AND C	FACILITATE THE RAPID, SAFE, AND ECONOMICAL FISH AND EMBARKING AND DEBARKING OF UNLOADING OF FISH AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY  CHARTER AND CRUISE BO	FACILITATE THE RAPID, SAFE, AND ECONOMICAL FISH AND EMBARKING AND DEBARKING OF UNLOADING OF FISH AND EMBARKING AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY CHARTER AND CRUISE BOAT PASSENGERS	FACILITATE THE RAPID, SAFE, AND ECONOMICAL FISH AND EMBARKING AND DEBARKING OF UNLOADING OF FISH AND EMBARKING AND DEBARKING CRUISE BOAT PASSENGERS AT KEWALO BASIN BY CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO I	FACILITATE THE RAPID, SAFE, AND ECONOMICAL FISH AND EMBARKING AND DEBARKING OF UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CRUISE BOAT PASSENGERS AT KEWALO BASIN BY CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY

TOTAL BUDGET

0.00

0.00

831,738 B

831,738

0.00

0.00

831,738 B

831,738

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Program ID: TRN311

HILO HARBOR

Structure #: 030204000000

			SD1						HD1				
Q #	EXPLANA'	TION	FIRST FY			SECOND FY	EXPLANATION		FIRST FY	SF	ECOND FY	S	SEQ#
		14.00	2,484,037	В	14.00	2,460,907 B		14.00	2,484,037 B	14.00	2,460,907	В	
		14.00	2,484,037		14.00	2,460,907	_	14.00	2,484,037	14.00	2,460,907	<del></del>	
			_, ,			,,-	_						
- 1	1						_						-
			, ,	*****	*****	********	** ************	*****	*********	******	******	****	-
	******************AGREE	******	, ,			*******			********************************			****	-
	AGREE OBJECTIVE	:: TO FACILIT	ATE THE RAP	PID, SA	AFE, AND EC	*******	OBJECTIVE: TO	O FACILIT <i>i</i>		FE, AND ECC	NOMICAL	****	-
	AGREE OBJECTIVE MOVEMEN	: TO FACILIT T OF PEOPLE	ATE THE RAP	PID, SA INTO,	AFE, AND EG , WITHIN, A	CONOMICAL ND OUT OF THE	OBJECTIVE: TO MOVEMENT O	O FACILITA F PEOPLE	ATE THE RAPID, SAI	FE, AND ECC WITHIN, ANI	NOMICAL OOUT OF THE	****	-

0.00		0.00		TOTAL CHANGES	0.00		0.00	
	_			BUDGET TOTALS BY MOF				
14.00	2,484,037 B	14.00	2,460,907 B		14.00	2,484,037 B	14.00	2,460,907 B
14.00	2,484,037	14.00	2,460,907	TOTAL BUDGET	14.00	2,484,037	14.00	2,460,907

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Program ID: TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

2.00

2.00

1,446,064 B

1,446,064

2.00

2.00

1,549,247 B

1,549,247

) # EX	XPLANATION	FIRST FY		SECON	D FY		EXPLANATION		FIRST FY		SECOND FY		SEQ#
	2.	0 1,446,064	В 2.	00 1,5	19,247 I	В		2.00	1,446,064	B 2.00	1,549,247	В	
	2.	0 1,446,064	2.0	00 1,5	19,247	_	_	2.00	1,446,064	2.00	1,549,247		
- 1													_
		*****	******	******	******	*****	*******	******	******	******	*******	*****	
AG OB MC ST.	GREE BJECTIVE: TO FA OVEMENT OF PE TATE BY PROVID	CILITATE THE RA DPLE AND GOOD NG AND OPERAT ICES AT KAWAIF	PID, SAFE, AN S INTO, WITH ING HARBOR	ID ECONOM IN, AND OU'	ICAL Γ OF THE		OBJECTIVE: TO MOVEMENT O STATE BY PRO	O FACILITA F PEOPLE : OVIDING A	ATE THE RAPID,	, SAFE, AND E TO, WITHIN, A GHARBOR FAO	CONOMICAL ND OUT OF THI		
AG OB MC ST.	GREE BJECTIVE: TO FA OVEMENT OF PE TATE BY PROVID	CILITATE THE RA OPLE AND GOOD NG AND OPERAT	PID, SAFE, AN S INTO, WITH ING HARBOR	ID ECONOM IN, AND OU'	ICAL Γ OF THE	Ξ	OBJECTIVE: TO MOVEMENT O STATE BY PRO	O FACILITA F PEOPLE : OVIDING A	ATE THE RAPID, AND GOODS IN' ND OPERATING	, SAFE, AND E TO, WITHIN, A GHARBOR FAO	CONOMICAL ND OUT OF THI		

BUDGET TOTALS BY MOF

TOTAL BUDGET

2.00

2.00

1,446,064 B

1,446,064

2.00

2.00

1,549,247 B

1,549,247

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Program ID: TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1							HD1				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SE	ECOND FY		SEQ#
		18.00	3,387,744	В	18.00	3,247,744 B			18.00	3,387,744 B	18.00	3,247,744	В	
		18.00	3,387,744		18.00	3,247,744	=	<del>-</del>	18.00	3,387,744	18.00	3,247,744		
-	1						_							- 1
	AGREE OBJECTIVE: TO	************ ) FACILIT	······································	******** ID. S	*********************	······································	*****	OBJECTIVE: TO	*******************	ATE THE RAPID, SAI	**************************************	»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»»	****	*
		F PEOPLE VIDING A	E AND GOODS AND OPERATII	INTO NG H	, WITHIN, A ARBOR FAC	ND OUT OF THE		MOVEMENT OF STATE BY PRO	F PEOPLE . VIDING AI	AND GOODS INTO, 'ND OPERATING HAI AT KAHULUI HARB	WITHIN, ANI RBOR FACIL	O OUT OF THE	i	
60-00	)1							1						60-001
						241,860 B						241,860	В	
						725,579 N						725,579	N	
	SUPPLEMENTA ADD FUNDS F AT KAHULUI H	OR OTHE		EXPE	NSES FOR PO	ORT SECURITY		SUPPLEMENTA ADD FUNDS F	-	ST: RTMENT OF HOMEL	AND SECUR	ITY GRANT.		
	(/B; /241,860B) (/N; /725,579N)							(/B; /241,860B) (/N; /725,579N)						
	AGREE	*****	******	*****	*****	******	*****	**********	*******	*******	******	*****	*****	*
	SENATE CONCUREQUEST PRO REQUEST PRO INCLUDING A S FOR KAHULUI FROM THE DEP BREAKOUT AS MATCHING FUI MATCHING FUI	OVIDES F SURVEIL HARBOR PARTMEN S FOLLO NDS, STA	LANCE COMM THROUGH A NT OF HOMEL WS: ATE 25% (241,8)	IAND FEDE AND :	INFORMAT RAL SECUR SECURITY.	ION SYSTEM		HARBOR SURV FOR THE MARI OF HONOLULU SYSTEMS SIMI SYSTEM WILL	PORT SECU PEILLANCE ITIME DOM J. THE SYS LAR TO TH ALLOW TH	RITY GRANTS PROGESYSTEM WILL BEMAIN AWARENESS STEM WILL INTEGRES STEM AT KEWHE PORT OF KAHULITHIN ITS HARBOR.	ONE OF THE SYSTEM FOR ATE WITH O' VALO BASIN.	EBACKBONES RTHE PORT THER THIS		

11:03:47 AM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN331

KAHULUI HARBOR

Structure #: 030206000000

			SD1							Н	D1				
SEQ#	EXPLANATIO	N	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		SE	COND FY		SEQ#
								TOTAL CHANGES BY MOF	1						
						241,860	В						241,860	В	
						725,579	N						725,579	N	
		0.00			0.00	967,439		TOTAL CHANGES	0.00		<del>.</del>	0.00	967,439		
								BUDGET TOTALS BY MOF							
		18.00	3,387,744	В	18.00	3,489,604	В		18.00	3,387,744	В	18.00	3,489,604	В	
					0.00	725,579	N					0.00	725,579	N	
		18.00	3,387,744		18.00	4,215,183		TOTAL BUDGET	18.00	3,387,744	<del></del>	18.00	4,215,183		

Program ID: TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1				HD1					
<b>Q</b> #	EXPLANA	ΓΙΟΝ	FIRST FY		S	SECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		1.00	486,419	В	1.00	486,419 B		1.00	486,419 B	1.00	486,419	В
		1.00	486,419		1.00	486,419	_	1.00	486,419	1.00	486,419	_
- 1	1											-
	_	******	******	*****	******	************	*********	*****	**********	******	*******	-
	*****************AGREE											
	AGREE OBJECTIVE	: TO FACILIT <i>A</i>	ATE THE RAP	ID, SA	.FE, AND EC		OBJECTIVE: TO	) FACILITA	TE THE RAPID, SAF	FE, AND ECO	NOMICAL	
	AGREE OBJECTIVE MOVEMENT	: TO FACILIT <i>A</i>	ATE THE RAP	ID, SA INTO,	FE, AND EC WITHIN, AN	CONOMICAL ND OUT OF THE	OBJECTIVE: TO MOVEMENT OF	FACILITA PEOPLE	TE THE RAPID, SAF	FE, AND ECO WITHIN, AND	NOMICAL OOUT OF THE	

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
1.00	486,419 B	1.00	486,419 B		1.00	486,419 B	1.00	486,419 B
1.00	486,419	1.00	486,419	TOTAL BUDGET	1.00	486,419	1.00	486,419

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Program ID: TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TIA TRANSPOR

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1						HD1			
SEQ#	EXPLANATIO	N	FIRST FY		Sl	ECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		0.00	238,000	В	0.00	238,000 В		0.00	238,000 В	0.00	238,000 B	
		0.00	238,000		0.00	238,000	_	0.00	238,000	0.00	238,000	
-	1											- 1
	**************************************	*******	*******	*****	******	*******	**********	******	********	******	********	**
	OBJECTIVE: TO MOVEMENT OF			,	· ·				TE THE RAPID, SAF	,		
	STATE BY PRO				· · · · · · · · · · · · · · · · · · ·				ND OPERATING HAP	,		
	SUPPORTING S	SERVICES	S AT KAUMAL	APAU	HARBOR.		SUPPORTING S	ERVICES A	AT KAUMALAPAU H	IARBOR.		

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	238,000 B	0.00	238,000 B		0.00	238,000 B	0.00	238,000 B
0.00	238,000	0.00	238,000	TOTAL BUDGET	0.00	238,000	0.00	238,000

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Program ID: TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1						HD1			
SEQ#	EXPLANAT	ION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		15.00	2,661,438 B	15.00	2,629,581	В		15.00	2,661,438 B	15.00	2,629,581 E	
	_	15.00	2,661,438	15.00	2,629,581		_	15.00	2,661,438	15.00	2,629,581	=
-	1											- - :

**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

#### TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
15.00	2,661,438	В	15.00	2,629,581	В	15.00	2,661,438 B	15.00	2,629,581 B
15.00	2,661,438		15.00	2,629,581	TOTAL BUDGET	15.00	2,661,438	15.00	2,629,581

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Program ID: TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1					HD1			
SEQ# EXPLANAT	ION	FIRST FY	S	ECOND FY	EXPLANATION		FIRST FY	SE	COND FY	SEQ#
	1.00	512,293 B	1.00	517,293 B		1.00	512,293 B	1.00	517,293 B	
-	1.00	512,293	1.00	517,293	_	1.00	512,293	1.00	517,293	
- 1										-
•										

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

#### TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 **BUDGET TOTALS BY MOF** 1.00 512,293 B 1.00 517,293 B 1.00 512,293 B 1.00 517,293 B 1.00 512,293 1.00 517,293 TOTAL BUDGET 1.00 512,293 1.00 517,293

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Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

			SD1					HD1				
SEQ#	EXPLANATIO	ON	FIRST FY		SECOND FY	EXPLANATION		FIRST FY	S	ECOND FY		SEQ#
		59.00	40,777,054 B	59.00	39,200,221 B	,	59.00	40,777,054 B	59.00	39,200,221	В	
		59.00	40,777,054	59.00	39,200,221	-	59.00	40,777,054	59.00	39,200,221		
-	1											-
	**************************************	*****	*******	*******	*********	********	******	*******	******	*******	*****	*
	THE PROGRAM	M BY PRO	ICE THE EFFECTIV OVIDING PROGRAM ND GENERAL WAT	I LEADERSH	IP, STAFF	THE PROGRAM	M BY PROV VICES, AN	CE THE EFFECTIVEN VIDING PROGRAM L D GENERAL WATER	EADERSHIP	, STAFF		
60-00	)1											60-0
		FOR OTH	EST: ER CURRENT EXP BOND ISSUANCE		3,940,000 B DEBT SERVICE	DEBT SERVICE SYSTEM REVE	FOR OTHE E AND BO ENUE BON	ST: R CURRENT EXPEN ND ISSUANCE COST DS ISSUED TO FINA TS UNDER THE HAR	S RELATED NCE CAPITA	TO HARBOR	В	
	(/B; /3,940,000E	,	******	*******	********	(/B; /3,940,000B	8) *******	********	******	*******	*****	*
	SENATE CONC REQUEST PR BOND COUNS IDENTIFIED B APPROXIMAT BREAKOUT A	COVIDES F SEL SERVI SY THE HA TELY \$129 AS FOLLO ST PAYME	OWS: ENTS (3,880,000)	REVENUE BO	ONDS	HOUSE CONCU	JRS.					

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Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

SD1			HD1		
SEQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-001					61-00
	12.00 1,308,000 B			12.00 1,308,000 E	}
SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR STA THROUGH THE OPERATING INSTEAD OF CI		PROJECT FUNDED F	~	VERT FUNDING FOR (12) APITAL IMPROVEMENT	
(/B; 12.00/1,308,000B)		(/B; 12.00/1,308,000B)	)		
**************************************	***********	*************	***********	************	***
SENATE CONCURS. REQUEST CONVERTS HARBOR STAFF POS PROJECT FUNDED TO BEING PART OF THE CHANGE WAS BROUGHT ABOUT BY THE H. PLAN TO PROMOTE TRANSPARENCY AND I COSTS MORE ACCURATELY. BREAKOUT AS FOLLOWS: (12) VARIOUS POSITIONS (#4934; #6660; #676 #9679; #10588; #21196; #22123; #22127; #22130 SHORTAGE DIFFERENTIAL (78,446) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)	OPERATING BUDGET. THE ARBOR MODERNIZATION REFLECT OPERATING 57; #6771; #7651; #9678;	IMPLEMENT THE CA HARBORS DIVISION BREAKOUT AS FOI (3) ENGINEER V (#49 (3) ENGINEER IV (#6	ELOWS: 934, #7651, #22130) (206,4) 6660, #22127, #22123) (158) FINSPECTOR III (#6767,4) EVI (#10588) (36,516) EIV (#21196) (32,460) 6,466) 0,165) MIUM (120,198)	PROGRAM FOR THE  96) 3,124)	

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Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	)2						62-00
			6,000 B			6,000 B	
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	EQUEST:		
		QUIPMENT FOR AN ENG			QUIPMENT TO SUPPORT		
		ARBOR MODERNIZATIO	N PLAN.		ARBOR MODERNIZATION	N PLAN.	
	(/B; /6,000B)	*******	******	(/B; /6,000B)	******	******	**
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
	•	ES EQUIPMENT NEEDED		BREAKOUT AS FOI			
	BREAKOUT AS FOL	GINEER IN THE HARBOR	S DIVISION.	STEEL DESK AND C	HAIR (800) ER, AND DOT SOFTWARE	(4,000)	
	STEEL DESK AND CH			TELEPHONE (100)	ER, AND DOT SOFT WARE	(4,000)	
	COMPUTER, PRINTE	R AND STANDARD DOT	SOFTWARE (4,000)	CELL PHONE (100)			
	TELEPHONE (100)			FILE CABINETS (250	<i>'</i>		
	CELL PHONE (100) FILE CABINETS (250)	)		BOOK SHELVES (50) COMPUTER TABLE	,		
	BOOKSHELVES (500)			SEE TRN395 SEO #62			
	COMPUTER DESK (2	50)		•			
	SEE TRN395 SEQ # 62	2-001					

11:03:48 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	)1						64-00
			350,000 B			350,000 B	
		THER CURRENT EXPEN RMATION SYSTEM TO F			OTHER CURRENT EXPENS AS PART OF THE IMPROVI		**
	ARCHITECTURAL FI NEW GEOGRAPHIC I IMPROVEMENTS RE PLAN. A GIS SYSTE GEOGRAPHICALLY	INFORMATION SYSTEM EQUIRED BY THE HARBO M IS CAPABLE OF STOR REFERENCED INFORMA NT RESOURCE AND ASS	IMPLEMENTATION OF A AS PART OF THE OR MODERNIZATION	HOUSE CONCURS. ENGINEERING AN	D ARCHITECTURAL FEES		
	SEE TRN395 SEQ # 6	4-002					

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Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		SD1			HD1		
E <b>Q</b> #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	))2		150,000 B			150,000 B	64-00
		QUIPMENT FOR A NEW ( FEM TO FURTHER SUPPO LAN.			QUIPMENT TO IMPLEME PROVEMENTS CALLED F		**
	IMPLEMENTATION ( AS PART OF THE IMI	ES EQUIPMENT REQUIRE OF A NEW GEOGRAPHIC PROVEMENTS REQUIREI LAN, ALLOWING FOR BE 4-001	INFORMATION SYSTEM D BY THE HARBOR	HOUSE CONCURS. COMPUTERS, GIS S SEE TRN SEQ #64-00	SOFTWARE, OTHER EQUI 11	PMENT	
			<del></del>				
65-00	01						65-00
65-00			500,000 B			500,000 B	65-00
65-00	SUPPLEMENTAL READD FUNDS FOR O'ENGINEERING SERV FACILITIES. (/B; /500,000B)	THER CURRENT EXPENS	,	UNDERWATER SUR	EQUEST: OTHER CURRENT EXPENS VEY PROGRAM AND FUN VICES FOR THE ENGINEE	SES TO CONDUCT AN ND OTHER STRUCTURAL	65-00

Tuesday, April 15, 2008

11:03:48 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN395

RN395 HARBORS ADMINISTRATION

Structure #: 030211000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
			TOTA	AL CHANGES BY MOF			

							TOTAL CHANGES DI MOF						
				12.00	6,254,000	В					12.00	6,254,000	В
(	0.00			12.00	6,254,000		TOTAL CHANGES	0.00			12.00	6,254,000	
							BUDGET TOTALS BY MOF						
59	9.00	40,777,054	В	71.00	45,454,221	В		59.00	40,777,054	В	71.00	45,454,221	В
59	9.00	40,777,054		71.00	45,454,221		TOTAL BUDGET	59.00	40,777,054		71.00	45,454,221	

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

			SD1							]	HD1				
SEQ#	EXPLANAT	TON	FIRST FY			SECOND FY		EXPLANATION	N	FIRST FY		S	ECOND FY		SEQ#
		228.00 0.00	61,945,421 2,200,000		228.00 0.00	64,345,156 2,200,000			228.00 0.00	61,945,421 2,200,000		228.00 0.00	64,345,156 2,200,000		
		228.00	64,145,421		228.00	66,545,156		- -	228.00	64,145,421		228.00	66,545,156		
-	1														-
	AGREE	******	******	*****	*******	*******	*****	*********	*******	******	*****	******	********	*****	
	AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.					OBJECTIVE: T DESIGNING, C TRANSPORTA SAFE, EFFECT	CONSTRUC ATION FACI	ΓING, OPERAT LITIES AND P	ING A	ND MAINT <i>A</i> AMS THAT F	AINING LAND				
60-00	)1					379,867	D						379.867	D	60-00
						3/9,80/	В						3/9,80/	В	
	SUPPLEMEN ADD FUND INCREASES.	S FOR PERS	EST: SONAL SERVIO	CES F	OR FRINGE	BENEFIT		SUPPLEMENT ADD FUNDS INCREASES.			SERVI	CES FOR FR	INGE BENEFIT		
	(/B; /379,867I ************************************	3) ******	******	*****	*******	*******	******	(/B; /379,867B)	***********	******	*****	******	*******	*****	
	-	ADDS FUND	S TO COVER I ED SALARY C			INCREASES A	S	HOUSE CONC	URS.						

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	1						61-6
			1,458,148 B			1,458,148 B	1
	SUPPLEMENTAL REG ADD FUNDS FOR O' FOR OAHU HIGHWA	THER CURRENT EXPEN	SES FOR ELECTRICITY	SUPPLEMENTAL RE ADD FUNDS FOR C COSTS.	EQUEST: OTHER CURRENT EXPEN:	SES FOR ELECTRICITY	
	(/B; /1,458,148B) ************************************	*********	************	(/B; /1,458,148B) ************************************	***********	************	***
	SENATE CONCURS. REQUEST PROVIDE ELECTRICITY COSTS		TO COVER INCREASES IN	HOUSE CONCURS.			
62-00	1						62-
			333,077 В			333,077 B	1
	SUPPLEMENTAL REC ADD FUNDS FOR O' HIGHWAYS (TRN501	THER CURRENT EXPEN	SES FOR FUEL FOR OAHU	ADDITIONAL FUND	EQUEST: OTHER CURRENT EXPEN: ING FOR INCREASED FU JIPMENT, MOTOR VEHIC	EL COSTS FOR THE	
	(/B; /333,077B) ***********************************	***********	************	(/B; /333,077B) ***********************************	************	***********************	***
	FUEL COSTS RESULT	S ADDITIONAL FUNDS FING IN INCREASED OP R VEHICLES AND SMAL		HOUSE CONCURS.			

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
63-00	01						63-00
			3,100,000 B			3,100,000 B	
	FEE BASIS FOR DRA (/B; /3,100,000B)	THER CURRENT EXPENS IN AND DRAINLINE CLEA	ES FOR SERVICES-ON-A-ANING SERVICES.		EQUEST: OTHER CURRENT EXPENS LINE CLEANING SERVIC		**
	THE INSPECTION AN OUTLETS BUT NOT I	JM 2005-2007, \$3,000,000 V ND CLEANING OF DRAIN EMBEDDED PIPELINES.	AGE INLETS AND THE REQUEST FOR				
	CLEANING SERVICE EMBEDDED PIPELIN IS \$15,000,000. REQU	S FUNDS TO COVER DRA ES CONTRACTS FOR THE IES. TOTAL PROJECT CO JEST COMPLIES WITH A O ENVIRONMENTAL PROT	ST TO CLEAN ALL PIPES CONSENT DECREE				
64-00	CLEANING SERVICE EMBEDDED PIPELIN IS \$15,000,000. REQU ISSUED BY THE U.S.	ES CONTRACTS FOR THE NES. TOTAL PROJECT CO JEST COMPLIES WITH A	CLEANING OF THOSE ST TO CLEAN ALL PIPES CONSENT DECREE FECTION AGENCY.				64-00
64-00	CLEANING SERVICE EMBEDDED PIPELIN IS \$15,000,000. REQU ISSUED BY THE U.S.	ES CONTRACTS FOR THE SES. TOTAL PROJECT CO JEST COMPLIES WITH A ENVIRONMENTAL PROT	CLEANING OF THOSE ST TO CLEAN ALL PIPES CONSENT DECREE			600,000 B	64-00
64-00	CLEANING SERVICE EMBEDDED PIPELIN IS \$15,000,000. REQU ISSUED BY THE U.S.  SUPPLEMENTAL RE ADD FUNDS FOR O	ES CONTRACTS FOR THE SES. TOTAL PROJECT CO JEST COMPLIES WITH A G ENVIRONMENTAL PROJ	CLEANING OF THOSE ST TO CLEAN ALL PIPES CONSENT DECREE TECTION AGENCY.  600,000 B  ES FOR SERVICES-ON-A-	FUNDING FOR TRAI	EQUEST: OTHER CURRENT EXPENS INING OF MAINTENANCE SEWER SYSTEM (MS4) PI	SES TO PROVIDE E AND MUNICIPAL	64-00
64-00	CLEANING SERVICE EMBEDDED PIPELIN IS \$15,000,000. REQU ISSUED BY THE U.S.  OI  SUPPLEMENTAL RE ADD FUNDS FOR O FEE BASIS FOR STOI (/B; /600,000B)	ES CONTRACTS FOR THE SES. TOTAL PROJECT CO JEST COMPLIES WITH A ENVIRONMENTAL PROJ  QUEST: THER CURRENT EXPENS RM WATER MANAGEMEN	CLEANING OF THOSE ST TO CLEAN ALL PIPES CONSENT DECREE TECTION AGENCY.  600,000 B  ES FOR SERVICES-ON-A-	ADD FUNDS FOR C FUNDING FOR TRAI SEPARATE STORM (/B; /600,000B)	OTHER CURRENT EXPENSION OF MAINTENANCE SEWER SYSTEM (MS4) PI	SES TO PROVIDE E AND MUNICIPAL	64-00
64-00	CLEANING SERVICE EMBEDDED PIPELIN IS \$15,000,000. REQU ISSUED BY THE U.S.  SUPPLEMENTAL RE ADD FUNDS FOR O FEE BASIS FOR STO	ES CONTRACTS FOR THE SES. TOTAL PROJECT CO JEST COMPLIES WITH A ENVIRONMENTAL PROJ  QUEST: THER CURRENT EXPENS RM WATER MANAGEMEN	CLEANING OF THOSE ST TO CLEAN ALL PIPES CONSENT DECREE TECTION AGENCY.  600,000 B  ES FOR SERVICES-ON-A-	ADD FUNDS FOR C FUNDING FOR TRAI SEPARATE STORM	OTHER CURRENT EXPENSION OF MAINTENANCE SEWER SYSTEM (MS4) PI	SES TO PROVIDE E AND MUNICIPAL	64-00

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Program ID: TRN501

N501 OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	01						65-00
			200,000 B			200,000 B	
		THER CURRENT EXPEN	SES FOR SERVICES-ON-A- OUTREACH PROGRAM.	FUNDING A PUBLIC	EQUEST: OTHER CURRENT EXPENS EEDUCATION AND OUTR CONSENT DECREE.		
	**************************************	**********	***********	***********	*********	*************	**
	EDUCATION AND OU SERVICE ANNOUNCI SCHOOL PROGRAMS COMPLIES WITH A C	S FUNDS TO COVER COUTREACH PROGRAM WEMENTS, AN ADOPT-A-B, BROCHURES, AND AUTONSENT DECREE ISSUROTECTION AGENCY.	HICH INCLUDES PUBLIC STREAM PROGRAM, WEB SITE. REQUEST	HOUSE CONCURS.			

11:03:48 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

PREPARING PLANS, SPECIFICATIONS AND ESTIMATES (240,000)

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
66-00	01						66-001
			1,000,000 B			1,000,000 B	
		THER CURRENT EXPEN CT DRAINAGE SYSTEM	ISES FOR CONSULTANT IS AND CULVERTS FOR		OTHER CURRENT EXPEN VERT SAFETY, STRUCTU		*
	DRAINAGE SYSTEM THE CONSULTANT V REMEDIATION AND THE LAST TWO YEA WHICH CAN LEAD T BREAKOUT AS FOL RESEARCH (60,000) FIELD INVESTIGATI DEVELOPING MITIG	RS, FOUR CULVERT FA O ROADS COLLAPSING LOWS:	AILURE AND EROSION. RIORITIZING BID DOCUMENTS. OVER AILURES OCCURRED G. 0,000)	HOUSE CONCURS.			

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		
E <b>Q</b> #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
67-00	01						67-0
			400,000 B			400,000 B	
		QUEST: THER CURRENT EXPEN: FENANCE ON OAHU HIC			THER CURRENT EXPEN	SES TO PROVIDE F GUARDRAILS ON STATE	
	(/B; /400,000B)			(/B; /400,000B)			
	AGREE	********	************	*************	**********	**************	*
	MAINTENANCE OF G	ORTS TO CATCH UP ON	FOR THE REPAIR AND I HIGHWAYS. REQUEST I OBLIGATED REPAIRS ON	HOUSE CONCURS.			
68-00	01						68-00
			650,000 B			650,000 B	
	SUPPLEMENTAL REG ADD FUNDS FOR OT OF THE H-3, PALI AN	THER CURRENT EXPENS	SES FOR MAINTENANCE		QUEST: )THER CURRENT EXPEN; ANNUAL MAINTENANCI		
	(/B; /650,000B) **********************************	********	**************	(/B; /650,000B) **********************************	******************	**************	*
	PALI AND WILSON T	UNNELS AND REPLACE IE TUNNEL FACILITIES		HOUSE CONCURS.			

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Program ID: TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		<del>-</del>
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60.00							<b>60.001</b>
69-00	)1		270,000 B			270.000 B	69-001
	(/B; /270,000B)  AGREE  SENATE CONCURS.  REQUEST PROVIDE CLEANING AND MAI TO PROVIDE SERVIC VEGETATION FROM	THER CURRENT EXPENT INTENANCE OF INTERS  S FUNDS TO CONTRACT INTENANCE OF INTERS  CES INCLUDING PHYSIC	TATE MEDIANS.  TOUT THE ANNUAL TATE FREEWAY MEDIANS ALLY REMOVING JRRENTLY CONTRIBUTE	FUNDING FOR THE MEDIANS ON OAHU (/B; /270,000B)	OTHER CURRENT EXPEN ANNUAL MAINTENANCI J.		
70-00	)1						70-001
			1,100,000 B			1,100,000 B	
		QUEST: IHER CURRENT EXPEN ENCING ALONG OAHU			OTHER CURRENT EXPEN ANNUAL MAINTENANCI		
	(/B; /1,100,000B) **********************************	********************	************	(/B; /1,100,000B)	************************	***************************************	
	AND MAINTENANCE		Г OUT ANNUAL REPAIR AHU STATE HIGHWAYS ISION AND DAMAGE.	HOUSE CONCURS.			

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
71-00	)1		6,000,000 B			6,000,000 B	71-00
		EQUEST: OTHER CURRENT EXPENS OTENANCE OF HIGHWAY	ES FOR ADDITIONAL	ADDITIONAL FUND (R&M) PROGRAM TO	OTHER CURRENT EXPENS ING FOR SPECIAL REPAI	SES TO PROVIDE R AND MAINTENANCE L CAPITAL INVESTMENTS	
	(/B; /6,000,000B)			(/B; /6,000,000B)			
	AGREE	************	*************	************	***********	*************	*
	SPECIAL REPAIR AN	ES ADDITIONAL FUNDS I					
	REPAIRS AND MAIN MAINTENANCE, LA	NTENANCE INCLUDING R NDSCAPE MAINTENANC	OADWAY				
72-00	REPAIRS AND MAIN MAINTENANCE, LA MAINTENANCE, RE	NTENANCE INCLUDING R NDSCAPE MAINTENANC	OADWAY E, STRUCTURE SPECIAL MAINTENANCE.			270.000 P	72-00
72-00	REPAIRS AND MAIN MAINTENANCE, LA MAINTENANCE, RE  OI  SUPPLEMENTAL RE ADD FUNDS FOR O MAINTENANCE OF I	VIENANCE INCLUDING R NDSCAPE MAINTENANC SURFACING AND OTHER  EQUEST: OTHER CURRENT EXPENS	OADWAY E, STRUCTURE SPECIAL MAINTENANCE.  270,000 B SES FOR ANNUAL AILROAD TRACKS, BIKE	FUNDING FOR THE	OTHER CURRENT EXPENS ANNUAL MAINTENANCE I/ENERGY CORRIDOR FR		72-00
72-00	REPAIRS AND MAIN MAINTENANCE, LAI MAINTENANCE, RES  OI  SUPPLEMENTAL RE ADD FUNDS FOR O MAINTENANCE OF I PATH, AND ENERGY LUALUALEI.	TTENANCE INCLUDING R NDSCAPE MAINTENANC SURFACING AND OTHER  GQUEST: OTHER CURRENT EXPENS LANDSCAPING ON THE F	OADWAY E, STRUCTURE SPECIAL MAINTENANCE.  270,000 B SES FOR ANNUAL AILROAD TRACKS, BIKE	ADD FUNDS FOR O FUNDING FOR THE TRACKS/BIKE PATH ROAD TO LUALUAL	OTHER CURRENT EXPENS ANNUAL MAINTENANCE I/ENERGY CORRIDOR FR	SES TO PROVIDE E OF RAILROAD	72-00

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
73-00	01						73-00
			118,000 B			118,000 B	
		QUEST: THER CURRENT EXPENS THE H-3 ACCESS ROADS			OTHER CURRENT EXPENS ANNUAL MAINTENANCE		
	(/B; /118,000B)			(/B; /118,000B)			
	AGREE	*************	*************	***************	***********	**************	**
	LANDSCAPING, PICK	DED TO CONTROL THE ( K UP LITTER, TRIM TREE					
		ON SYSTEMS ON THE H-: THE AREA IS CURRENTL	3 ACCESS ROADS IN Y NOT MAINTAINED ON				
74-00	HALAWA VALLEY. A REGULAR BASIS.						74-00
74-00	HALAWA VALLEY. A REGULAR BASIS.					333,000 B	74-00
74-00	HALAWA VALLEY. A REGULAR BASIS.  OI  SUPPLEMENTAL REGADD FUNDS FOR O' MAINTENANCE OF S (/B; /333,000B)	THE AREA IS CURRENTL  QUEST: THER CURRENT EXPENS TATE ROADS WITHIN K.	333,000 B SES FOR ANNUAL			SES TO PROVIDE FOR THE	74-00
74-00	HALAWA VALLEY. A REGULAR BASIS.  OI  SUPPLEMENTAL REG ADD FUNDS FOR O' MAINTENANCE OF S	THE AREA IS CURRENTL  QUEST: THER CURRENT EXPENS TATE ROADS WITHIN K.	333,000 B SES FOR ANNUAL	ADD FUNDS FOR C ANNUAL MAINTEN	OTHER CURRENT EXPENS	SES TO PROVIDE FOR THE	74-00

Tuesday, April 15, 2008

11:03:48 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

	SD1		HD1				
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#	

				TOTAL CHANGES BY MOF				
			16,212,092 B	<b>;</b>				16,212,092 B
0.00		0.00	16,212,092	TOTAL CHANGES	0.00		0.00	16,212,092
				BUDGET TOTALS BY MOF				
228.00	61,945,421 B	228.00	80,557,248 B	}	228.00	61,945,421 B	228.00	80,557,248 B
	2,200,000 N		2,200,000 N	1		2,200,000 N		2,200,000 N
228.00	64.145.421	228.00	82.757.248	TOTAL BUDGET	228.00	64.145.421	228.00	82.757.248

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Program ID: TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1							Н	D1			
EQ#	EXPLANAT	ION	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SECOND FY		SEQ#
		124.00	24,490,830	В	124.00	22,266,286	В		124.00	24,490,830	B 124.	00 22,266,286	5 В	
	_	124.00	24,490,830		124.00	22,266,286		_	124.00	24,490,830	124.	00 22,266,286	5	
-	1													
	*******************AGREE	********	*******	******	*******	*******	******	********	******	*******	******	*******	******	**
	MOVEMENT	OF PEOPL	TATE THE RAP E AND GOODS ITAINING HIGH	ON TI	HE ISLAND		Y	DESIGNING, C TRANSPORTA	ONSTRUC	AVAILABLE RI TING, OPERATI ILITIES AND PR EFFICIENT STAT	NG AND MA OGRAMS TH	INTAINING LAND IAT RESULT IN	1	
60-00	1					252 140	D					252.146	<b>.</b> D	60-0
	INCREASES. (/B; /252,149E	S FOR PERS	SONAL SERVIC					FRINGE BENE (/B; /252,149B)	FOR OTHE FIT INCRE	ER PERSONAL S ASES.				
	AGREE	******	**********	*****	******	********	******	**********	******	*******	******	*******	******	**
		DDS FUND	OS TO COVER F SED SALARY CO		E BENEFIT	INCREASES AS	S	HOUSE CONC	URS.					
61-00	1					141,079	D					141,079	) D	61-
	SUPPLEMEN	TAL REOU	FST·			141,079	D	SUPPLEMENT.	AL REOUE	SST·		141,079	, р	
		S FOR OTH	ER CURRENT I	EXPEN	SES FOR E	LECTRICITY			•	R CURRENT EX	XPENSES FOR	RELECTRICITY		
	(/B; /141,079E	3) *******	******	******	******	*******	*****	(/B; /141,079B)	******	*******	******	*******	*****	**
	AGREE SENATE CON REQUEST P ELECTRICIT	ROVIDES	ADDITIONAL F	UNDS	TO COVER	INCREASES II	N	HOUSE CONC	URS.					

124.00

124.00

24,490,830 B

24,490,830

124.00

124.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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22,960,942 B

22,960,942

Program ID: TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

		SD1					HD1		
E <b>Q</b> #	EXPLANATION	FIRST FY	SECON	D FY	EXPLANATIO	ON	FIRST FY	SECOND FY	SEQ #
62-00	1								62-0
			1	21,428 B				121,428	В
	HAWAII HIGHWAYS (/B; /121,428B)	THER CURRENT EXPEN			COSTS FOR 7 (/B; /121,428E	S FOR OT THE OPER 3)	HER CURRENT EXPEN RATION OF EQUIPMEN	SES FOR INCREASED T AND MOTOR VEHICLES.	****
	SENATE CONCURS. REQUEST PROVIDE	S ADDITIONAL FUNDS FING IN INCREASED OF OTOR VEHICLES.			HOUSE CON	CURS.			
63-00	1		1	80,000 B				180,000	63-0
		QUEST: THER CURRENT EXPEN WAII HIGHWAYS (TRN	NSES FOR GUARDR	·	SUPPLEMEN ADD FUND TREATMENT	S FOR OT	HER CURRENT EXPEN	SES FOR GUARDRAIL END	Б
	(/B; /180,000B)	·			(/B; /180,000E	/			
	AGREE	*********	*********	******	****	*******	*******************	**************	****
	GUARDRAIL END TR	S ADDITIONAL FUNDS EATMENT ON HAWAII I CURRENT SAFETY ST	I DISTRICT STATE	NG OUT	HOUSE CON	CURS.			
					TOTAL CHANGES BY MO	F			
				94,656 B				694,656	В
	0.00		0.00 6	94,656	TOTAL CHANGES	0.0	00	0.00 694,656	

BUDGET TOTALS BY MOF

TOTAL BUDGET

124.00

124.00

24,490,830 B

24,490,830

124.00

124.00

22,960,942 B

22,960,942

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Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

			SD1							H	D1				
SEQ#	EXPLANATI	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		65.00	18,396,271	В	65.00	18,727,123	В		65.00	18,396,271	В	65.00	18,727,123	В	
	_	65.00	18,396,271		65.00	18,727,123		_	65.00	18,396,271		65.00	18,727,123		
-	1														-
	**************************************	******	*******	*****	*******	*******	*****	*********	******	******	*****	*******	******	*****	
		ΓΟ FACILI	TATE THE RAI	PID. S.	AFE. AND EC	CONOMICAL		OBJECTIVE: TO	O UTILIZE	AVAILABLE RE	ESOUR	CES FOR PI	ANNING		
	MOVEMENT (	OF PEOPL	E AND GOODS	ON T	HE ISLAND			DESIGNING, CO	ONSTRUCT		NG AN	ND MAINTA	INING LAND		
								SAFE, EFFECTI	IVE AND E	FFICIENT STAT	TE HIG	HWAYS.			
60-00	)1														60-0
						129,554	В						129,554	В	
	SUPPLEMENT	_	EST: SONAL SERVIO	TEC E	OD EDINGE I	DENIEEIT		SUPPLEMENTA ADD FUNDS I		ST: R PERSONAL SI	EDVIC	EC TO DAY	EOD EDINGE		
	INCREASES.	FOR FER.	SONAL SERVIC	LES FO	JK FKINGE I	DENEFII		BENEFIT INCR		X FERSONAL SI	EKVIC	ES IOTAL	FOR FRINGE		
	(/B; /129,554B)	)		++++++		****	****	(/B; /129,554B)		****	****	****			
	AGREE														
	SENATE CON		NG TO COVER I	DIMO	E DEMEEUT	NICDE AGEG A	C.	HOUSE CONCU	JRS.						
	-		OS TO COVER I SED SALARY C		E BENEFII	INCREASES A	5								
61-00	)1														61-
						321,172	В						321,172	В	
	SUPPLEMENT ADD FUNDS FOR MAUI HI	FOR OTH	ER CURRENT	EXPE	NSES FOR E	LECTRICITY		SUPPLEMENTA ADD FUNDS F COSTS.	-	ST: R CURRENT EX	PENSI	ES FOR ELE	CTRICITY		
	(/B; /321,172B)		(-14.001).					(/B; /321,172B)							
	AGREE	******	******	*****	******	******	*****	*********	******	******	*****	******	*******	*****	
	SENATE CON REQUEST PE ELECTRICITY	ROVIDES A	ADDITIONAL F	UNDS	S TO COVER	INCREASES I	N	HOUSE CONCU	JRS.						

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Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SD1		HD1								
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#					
62-00	)1						62-00					
			73,694 B			73,694 B						
	SUPPLEMENTAL REC ADD FUNDS FOR OT HIGHWAYS (TRN531)	THER CURRENT EXPEN	SES FOR FUEL FOR MAUI		OTHER CURRENT EXPENS	SES FOR INCREASED Γ AND MOTOR VEHICLES.						
	(/B; /73,694B) ************************************	*********	************	(/B; /73,694B)	*********	*************	*					
		TING IN INCREASED OP	TO COVER INCREASES IN ERATING COSTS OF	HOUSE CONCURS.								

						TOTAL CHANGES BY MOF					
				524,420	В					524,420	В
0.00		0	.00	524,420		TOTAL CHANGES	0.00		0.00	524,420	
						BUDGET TOTALS BY MOF					
65.00	18,396,271 B	65	.00	19,251,543	В		65.00	18,396,271 B	65.00	19,251,543	В
65.00	18,396,271	65	.00	19,251,543		TOTAL BUDGET	65.00	18,396,271	65.00	19,251,543	

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Program ID: TRN541

MOLOKAI HIGHWAYS

Structure #: 030304000000

Subject Committee: TIA TRANSPORTA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1					HD1				
SEQ#	EXPLANAT	ION	FIRST FY		SECOND FY	EXPLANATION	l .	FIRST FY	SE	COND FY		SEQ#
		12.00	3,523,206 B	12.00	3,608,841 B	,	12.00	3,523,206 B	12.00	3,608,841	В	
	_ _	12.00	3,523,206	12.00	3,608,841	_	12.00	3,523,206	12.00	3,608,841		
-	1											-
	**************************************	******	********	******	*********	*********	*******	********	******	******	*****	•
	MOVEMENT	OF PEOPLE	FATE THE RAPID, S E AND GOODS ON T AINTAINING HIGHV	THE ISLAND		DESIGNING, C TRANSPORTA	CONSTRUCT	AVAILABLE RESOU FING, OPERATING A LITIES AND PROGR. FFICIENT STATE HI	ND MAINTA AMS THAT R	INING LAND		
60-00	01											60-0
					27,740 B					27,740	В	
	SUPPLEMENT ADD FUNDS INCREASES.	_	EST: SONAL SERVICES F	OR FRINGE I	BENEFIT	SUPPLEMENT ADD FUNDS BENEFIT INCR	FOR OTHER	ST: R PERSONAL SERVI	CES TO PAY	FOR FRINGE		
	(/B; /27,740B) ************************************	******	*******	*****	********	(/B; /27,740B)	******	*******	******	******	*****	ŧ
	•	DDS FUND	S TO COVER FRINC ED SALARY COSTS		NCREASES AS	HOUSE CONC	URS.					
61-00	)1											61-0
					44,564 B					44,564	В	
		FOR OTHE	EST: ER CURRENT EXPE AYS (TRN541).	NSES FOR EI	LECTRICITY	SUPPLEMENT ADD FUNDS I COSTS.	-	ST: R CURRENT EXPENS	SES FOR ELE	CTRICITY		
	(/B; /44,564B)	<u> </u>				(/B; /44,564B)		*****			بال بال بال بال بال بال بال	
	AGREE	^^ <i>^</i>	, , , , , , , , , , , , , , , , , , ,	~~ <i>~</i> * * * * * * * * * * * * * * * * * * *		**********					~ × × * * * *	•
	SENATE CON REQUEST PI ELECTRICITY	ROVIDES A	ADDITIONAL FUND:	S TO COVER	INCREASES IN	HOUSE CONC	URS.					

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Program ID: TRN541

MOLOKAI HIGHWAYS

Structure #: 030304000000

		SD1		HD1							
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
62-00	01						62-00				
			16,795 B			16,795 B					
	MOLOKAI HIGHWAY (/B; /16,795B)	THER CURRENT EXPENS 'S (TRN541).	SES FOR FUEL FOR	SUPPLEMENTAL RE ADD FUNDS FOR C GAS AND OIL. (/B; /16,795B)	-	SES FOR MOTOR VEHICLE	**				
	-	S ADDITIONAL FUNDS T	TO COVER INCREASES IN	HOUSE CONCURS.							
	EQUIPMENT AND MO	OTOR VEHICLES.		1							
63-00		OTOR VEHICLES.					63-00				
63-00		OTOR VEHICLES.	200,000 B			200,000 В	63-00				
63-00	SUPPLEMENTAL REG ADD FUNDS FOR O		200,000 B SES FOR ADDITIONAL		EQUEST: OTHER CURRENT EXPENS NTRACTUAL SERVICES.	,	63-00				
63-00	SUPPLEMENTAL REG ADD FUNDS FOR O' FUNDS FOR GUARDE	QUEST: THER CURRENT EXPENS	200,000 B SES FOR ADDITIONAL	ADD FUNDS FOR C	OTHER CURRENT EXPENS	,	63-00				
63-00	SUPPLEMENTAL REC ADD FUNDS FOR O' FUNDS FOR GUARDI (TRN541).	QUEST: THER CURRENT EXPENS	200,000 B SES FOR ADDITIONAL	ADD FUNDS FOR C MAINTENANCE COI	OTHER CURRENT EXPENS	,	63-00				

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Program ID: TRN541

MOLOKAI HIGHWAYS

Structure #: 030304000000

		SD1		HD1							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
				1							
64-00	1						64-00				
			240,000 B			240,000 B					
		QUEST: THER CURRENT EXPEN TPINGS ON MOLOKAI.	SES FOR PAVEMENT		EQUEST: OTHER CURRENT EXPEN RS CONTRACTUAL SERV						
	(/B; /240,000B) **********************************	**********	************	(/B; /240,000B)	***********	****************************	*				
	MAINTENANCE FOR	S FUNDS TO CONTRAC' REPLACING EXISTING PING ON THE STATE HI		HOUSE CONCURS.							

				TOTAL CHANGES BY M	OF				
			529,099	В				529,099	В
0.00		0.00	529,099	TOTAL CHANGES	0.00		0.00	529,099	
				BUDGET TOTALS BY M	OF				
12.00	3,523,206 B	12.00	4,137,940	В	12.00	3,523,206 B	12.00	4,137,940	В
12.00	3,523,206	12.00	4,137,940	TOTAL BUDGET	12.00	3,523,206	12.00	4,137,940	

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Program ID: TRN551

LANAI HIGHWAYS

Structure #: 030305000000

			SD1						HD1						
SEQ#	EXPLANATI	ON	FIRST FY		S	SECOND F	Y	EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		4.00	842,565	В	4.00	842,56	55 B		4.00	842,565	В	4.00	842,565	В	
	_	4.00	842,565		4.00	842,56	55	_	4.00	842,565		4.00	842,565		
-	1														-
	*******************AGREE	*******	******	*****	******	*****	******	**********	******	******	******	******	********	****	
	OBJECTIVE: T MOVEMENT ( PROVIDING A	OF PEOPLE	AND GOODS	ON TI	HE ISLAND (			OBJECTIVE: TO DESIGNING, CO TRANSPORTAT SAFE, EFFECTI	ONSTRUCT	ING, OPERAT LITIES AND PI	ING AI	ND MAINTAI MS THAT RE	NING LAND		
60-00	)1														60-0
	SUPPLEMENT	ΓAL REQUE:	ST:			24,21	2 B	SUPPLEMENTA	AL REQUES	T:			24,212	В	
	ADD FUNDS INCREASES.	FOR PERSO	ONAL SERVIC	ES FC	OR FRINGE B	ENEFIT		ADD FUNDS F BENEFIT INCR		PERSONAL S	SERVIC	CES TO PAY I	FOR FRINGE		
	(/B; /24,212B)	******	*****	*****	*****	******	*****	(/B; /24,212B)	******	*****	*****	******	*****	****	
	AGREE														
	SENATE CON REQUEST AI A RESULT OF	DDS FUNDS	TO COVER F D SALARY CO		E BENEFIT I	NCREASES	AS	HOUSE CONCU	JRS.						
61-00	)1													_	61-0
	CLIDDLEMENI	CAL DEOLIE	CT.			53	9 B	CLIDDI EMENIT	AL DEOLIES	T.			539	В	
	SUPPLEMENT ADD FUNDS FOR LANAI H	FOR OTHER	R CURRENT E	XPEN	ISES FOR EL	ECTRICITY	Z.	SUPPLEMENTA ADD FUNDS F COSTS.	•		XPENS	ES FOR ELEC	CTRICITY		
	(/B; /539B)	******	******	*****	******	******	*****	(/B; /539B)	******	******	*****	******	*******	****	
	AGREE SENATE CON REQUEST PR ELECTRICITY	ROVIDES AI	ODITIONAL F	UNDS	TO COVER	INCREASE	S IN	HOUSE CONCU	JRS.						

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Program ID: TRN551

LANAI HIGHWAYS

Structure #: 030305000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
				ı			
62-00	)1						62-00
			771 B			771 B	
	SUPPLEMENTAL REC ADD FUNDS FOR OT HIGHWAYS (TRN551)	THER CURRENT EXPEN	SES FOR FUEL FOR LANAI		QUEST: THER CURRENT EXPEN: ERATION OF EQUIPMEN		
	(/B; /771B) ************************************	*********	***********	(/B; /771B) ************************************	**********	*************	*
	-	ΓING IN INCREASED OP	TO COVER INCREASES IN ERATING COSTS OF	HOUSE CONCURS.			

					TOTAL CHANGES BY MOF					
			25,522	В					25,522	В
0.00		0.00	25,522		TOTAL CHANGES	0.00		0.00	25,522	
					BUDGET TOTALS BY MOF					
4.00	842,565 B	4.00	868,087	В		4.00	842,565 B	4.00	868,087	В
4.00	842,565	4.00	868,087		TOTAL BUDGET	4.00	842,565	4.00	868,087	

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Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

			SD1						HD1			
SEQ#	EXPLANATI	ION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY	SEQ#
		51.00	13,135,766 B	51.00	13,217,246	В		51.00	13,135,766 В	51.00	13,217,246	В
		51.00	13,135,766	51.00	13,217,246		_	51.00	13,135,766	51.00	13,217,246	
-	1								_			
	******	******	*****	*****	*****	*****	********	*****	*******	*****	******	****
	AGREE											
	MOVEMENT	OF PEOPLI	TATE THE RAPID, S E AND GOODS ON T TAINING HIGHWAY	THE ISLAND			DESIGNING, CO TRANSPORTA	ONSTRUC FION FACI	AVAILABLE RESOU TING, OPERATING A LITIES AND PROGR. EFFICIENT STATE HI	ND MAINTA AMS THAT R	INING LAND	
							1					
40-00	)1				106 100						106 100	40-0
					186,188	В					186,188	В
	SUPPLEMENT ADD FUNDS		ET PREP: ER CURRENT EXPE	NSES TO RE	FI FCT		SUPPLEMENTA ADD FUNDS I		T PREP: R CURRENT EXPENS	SES TO REFI	FCT THE	
	TRANSFER-IN KAUAI HIGH	N FROM HI WAYS (TR	IGHWAYS ADMINIS N561) FOR MAINTE INISTRATION OFFIC	TRATION (T NANCE SER	RN595) TO VICES FOR TH	E			SHWAYS ADMINISTI			
	(/B; /186,188B		INISTRATION OF TIC	LE AND DAS.	ETARD.		(/B: /186.188B)					
	AGREE	/ ********	**********	******	*******	*****	**********	*******	********	*******	*******	****
			ADDITIONAL FUND		OUS ROUTINE		BREAKOUT A					
			CES FOR THE KAUA		INCLUDING A	ID			NTENANCE (112,037	)		
		NG MAINT	ICE AND BASEYAR ENANCE, LANDSCA			IK	LANDSCAPE M CUSTODIAL SI		` ' '			
	SEE TRN595 S	SEQ # 40-00	01									

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Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)1		115 (11 - 1)			115 (11 - D	60-001
			117,641 B			117,641 B	
	SUPPLEMENTAL REG ADD FUNDS FOR PH INCREASES.	QUEST: ERSONAL SERVICES FO	R FRINGE BENEFIT	SUPPLEMENTAL RE ADD FUNDS FOR C BENEFIT INCREASE	THER PERSONAL SERV	ICES TO PAY FOR FRINGE	
	(/B; /117,641B)			(/B; /117,641B)			
	**************************************	***********	**********	*************	***********	*************	**
	SENATE CONCURS.			HOUSE CONCURS.			
	_	NDS TO COVER FRINGE ASED SALARY COSTS.	E BENEFIT INCREASES AS				
61-00	)1						61-001
			10,067 B			10,067 B	
	SUPPLEMENTAL REGADD FUNDS FOR O'HIGHWAYS (TRN561	THER CURRENT EXPEN	SES FOR FUEL FOR KAUAI	SUPPLEMENTAL RE ADD FUNDS FOR C	EQUEST: OTHER CURRENT EXPEN	ISES FOR GAS AND OIL.	
	(/B; /10,067B)			(/B; /10,067B)			
	**************************************	************	***********	***************	**********	************	**
		ΓING IN INCREASED OP	TO COVER INCREASES IN ERATING COSTS OF	HOUSE CONCURS.			

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Program ID: TRN561

N561 KAUAI HIGHWAYS

Structure #: 030306000000

		SD1		HD1						
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#			
62-00	01						62-00			
			250,000 B			250,000 B				
		-	SES FOR ROUTINE ROAD (561).	PAVEMENT MARKI (/B; /250,000B)	OTHER CURRENT EXPENS NGS, REPLACEMENT OF	SES FOR RE-STRIPING, SIGNS AND GUARDRAILS.	**			
	ROAD MAINTENANO	CE INCLUDING RESTRIP	FOR CONTRACTING OUT ING, PAVEMENT GNS AND GUARDRAILS.	HOUSE CONCURS. BREAKOUT AS FOI RE-STRIPING (125,00 SIGNS (15,000) GUARDRAILS (30,00 PAVEMENT MARKI	00)					
63-00	)1						63-00			
			433,000 B			433,000 B				
	SUPPLEMENTAL RECADD FUNDS FOR O' OPERATIONS SERVIC (/B; /433,000B) **********************************	THER CURRENT EXPEN	SES FOR CONTRAFLOW	OPERATIONS SERV (/B; /433,000B)	OTHER CURRENT EXPENSICES.	SES FOR CONTRAFLOW	**			
	OPERATIONS TO AL	ES FUNDS TO CONTRACT LOW THE CURRENT OPI MAINTENANCE ON A I		HOUSE CONCURS.						

Tuesday, April 15, 2008

11:03:49 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN561

1 KAUAI HIGHWAYS

Structure #: 030306000000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

TOTAL	CHANGES	BY MOE
IUIAL	LIDANTERS	DY VILLE

			996,896	В				996,896 B
0.00		0.00	996,896	TOTAL CHANGES	0.00		0.00	996,896
-				BUDGET TOTALS BY MOF				
51.00	13,135,766 B	51.00	14,214,142	В	51.00	13,135,766 B	51.00	14,214,142 B
51.00	13,135,766	51.00	14,214,142	TOTAL BUDGET	51.00	13,135,766	51.00	14,214,142

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Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TIA

TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							HD1				
E <b>Q</b> #	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	-	FIRST FY	S	ECOND FY		SEQ#
	80.00	76,115,141	В	80.00	75,442,053	В		80.00	76,115,141 B	80.00	75,442,053	В	
	0.00	3,655,940	N	0.00	3,896,940	N	_	0.00	3,655,940 N	0.00	3,896,940	N	
	80.00	79,771,081		80.00	79,338,993			80.00	79,771,081	80.00	79,338,993		
-	1												
	AGREE	******	******	******	*******	*****	**********	******	**********	******	*******	*****	•
	OBJECTIVE: TO ENHA								E A SAFE, EFFICIE				
	BY PROVIDING PROG AND GENERAL LAND		,			ί,			OUGH THE UTILIZ INTENANCE, ENHA				
							OF LAND TRA	NSPORTA?	ΓΙΟΝ FACILITIES.				
40.00	.1												40.4
40-00	1				(186,188)	В					(186,188)	) B	40-0
	SUPPLEMENTAL BUD	GET PREP:					SUPPLEMENT	AL BUDGE	ET PREP:				
	REDUCE FUNDS FOR TRANSFER-OUT FROM								THER CURRENT E 595) TO REFLECT			5	
	KAUAI HIGHWAYS (T				` /	E	HIGHWAYS (T		373) TO REFEECT	TRANSFER-OC	I IO KAUAI		
	KAUAI DISTRICT ADM					*****	*******	*****	******	******	*****	*****	ŧ.
	AGREE												
	REQUEST TRANSFER												
	ADMINISTRATION (TEVARIOUS ROUTINE M	,		,									
	ADMINISTRATION OF				12 12 10 11								
	SEE TRN561 SEQ # 40-	001											
	-												

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Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	01						60-00
			136,788 B			136,788 B	
	SUPPLEMENTAL REGADD FUNDS FOR PHINCREASES.	QUEST: ERSONAL SERVICES FO	R FRINGE BENEFIT	SUPPLEMENTAL RE ADD FUNDS FOR O BENEFIT INCREASE	OTHER PERSONAL SERVI	CES TO PAY FOR FRINGE	
	(/B; /136,788B) ***********************************	********	*************	(/B; /136,788B) ***********************************	**********	*************	**
		NDS TO COVER FRINGE ASED SALARY COSTS.	E BENEFIT INCREASES AS	HOUSE CONCURS.			
61-00	)1						61-00
			38,625 B			38,625 B	
	SUPPLEMENTAL REGADD FUNDS FOR O		SES FOR STREAMSTATS.	SUPPLEMENTAL RE ADD FUNDS FOR O USGS MAP BASED V	OTHER CURRENT EXPEN	SES FOR STREAMSTATS	
	(/B; /38,625B) ************************************	*********	***************************************	(/B; /38,625B) ************************************	***********	************************	**
	IMPLEMENTATION ( MAP-BASED WEB AI NEEDED TO OBTAIN	ES ADDITIONAL FUNDS OF STREAMSTATS, A U.S PPLICATION WHICH WII ACCURATE AND REPR ATES FOR ANY LOCATION	S. GEOLOGICAL SURVEY LL REDUCE THE TIME ODUCIBLE FLOOD-	HOUSE CONCURS.			

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Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SD1		HD1							
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#				
62-00	1						62-00				
			50,000 B			50,000 B					
	WORK AFTER THE F	THER CURRENT EXPEN	IG THE ESTABLISHMENT		EQUEST: OTHER CURRENT EXPEN MANAGEMENT SYSTEM						
	(/B; /50,000B)			(/B; /50,000B)							
	AGREE	***********	************	****************	*************	****************	**				
	NECESSARY AFTER ENVIRONMENTAL M INSPECTIONS, TRAIN FINDINGS BY INSPEC	THE FINAL AUDIT OF E MANAGEMENT SYSTEM, NING AND CORRECTIVE CTIONS. REQUEST COM		HOUSE CONCURS. BREAKOUT AS FOI INSPECTIONS (10,00 TRAINING (10,000) ACTION PLANS FOR							
63-00	1						63-001				
			911,345 B			911,345 B					
	SUPPLEMENTAL REG ADD FUNDS FOR O' SURCHARGE TO CEN	THER CURRENT EXPEN	SES TO MEET THE 5%	SUPPLEMENTAL RE ADD FUNDS FOR O PAYMENT TO CENT	THER CURRENT EXPEN	SES FOR 5% SURCHARGE					
	(/B; /911,345B)			(/B; /911,345B)							
	AGREE	***********	***********	****************	*************	***************	**				
		ES AUTHORIZATION TO REMENTS TO CENTRAL	MEET THE PROJECTED SERVICES FOR FY09.	HOUSE CONCURS.							

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Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
64-00	01		630.000 B			630,000 B	64-001
		QUEST: THER CURRENT EXPEN HE ALIIAIMOKU HALE	ISES FOR SPECIAL	SUPPLEMENTAL RE ADD FUNDS FOR S (/B; /630,000B)	EQUEST: SPECIAL REPAIR AND MA	,	
	**************************************	***********	************	*********	************	**************	**
	AND MAINTENANCE	S ADDITIONAL FUNDS TO ADDRESS LEAKIN MOKU HALE FACILII		HOUSE CONCURS. BREAKOUT AS FO RE-ROOFING (315,00 SEALING AND PAIN	00)		
65-00	01						65-001
			520,390 N			520,390 N	
	SUPPLEMENTAL REC ADD FUNDS FOR OT COMMUTER VANPOO	HER CURRENT EXPEN	ISES FOR THE STATEWIDE	SUPPLEMENTAL RE ADD FUNDS FOR S	EQUEST: STATEWIDE COMMUTER	VANPOOL PROGRAM.	
	(/N; /520,390N)	*******	*********	(/N; /520,390N)	********	*******	**
	AGREE						
	THE STATEWIDE CO		DERAL FUNDS TOWARDS ROGRAM TO CONTINUE TO L, AND POLLUTION	HOUSE CONCURS.			

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Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

	SD1			HD1		
EQ# EXPLANATIO	ON FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
99-001						99-00
		254,964 B			254,964 B	
MANAGEMEN (/B; /254,964B)	FOR OTHER CURRENT EXPENS I.	SES FOR RISK	MANAGEMENT. (/B; /254,964B)	QUEST: THER CURRENT EXPENSES FO		***
•	OVIDES ADDITIONAL FUNDS ' GEMENT COSTS AS ADVISED		HOUSE CONCURS.			

						TOTAL CHANGES BY MOF					
				1,835,534	В					1,835,534	В
				520,390	N					520,390	N
0.00			0.00	2,355,924		TOTAL CHANGES	0.00		0.00	2,355,924	
						BUDGET TOTALS BY MOF					
80.00	76,115,141	В	80.00	77,277,587	В		80.00	76,115,141 B	80.00	77,277,587	В
	3,655,940	N	0.00	4,417,330	N			3,655,940 N	0.00	4,417,330	N
80.00	79,771,081		80.00	81,694,917		TOTAL BUDGET	80.00	79,771,081	80.00	81,694,917	

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Program ID: TRN597

HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1							HD1				
SEQ# EXPLANA	ΓΙΟΝ	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SI	ECOND FY		SEQ#
	31.00	5,978,053	В	31.00	5,978,053	В		31.00	5,978,053 B	31.00	5,978,053	В	
	9.00	5,670,816	N	9.00	5,670,816	N		9.00	5,670,816 N	9.00	5,670,816	N	
	40.00	11,648,869		40.00	11,648,869		_	40.00	11,648,869	40.00	11,648,869		

- 1

#### **AGREE**

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES.

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00	
						BUDGET TOTALS BY MOF				
31.00	5,978,053	В	31.00	5,978,053	В		31.00	5,978,053 B	31.00	5,978,053 B
9.00	5,670,816	N	9.00	5,670,816	N		9.00	5,670,816 N	9.00	5,670,816 N
40.00	11,648,869		40.00	11,648,869		TOTAL BUDGET	40.00	11,648,869	40.00	11,648,869

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Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

			SD1							I	ID1				
SEQ#	EXPLANATIO	ON	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SE	COND FY		SEQ#
		103.00	14,490,186	В	103.00	13,800,186	В		103.00	14,490,186	В	103.00	13,800,186	В	
		0.00	15,519,060	N	0.00	15,519,060	N		0.00	15,519,060	N	0.00	15,519,060	N	
		0.00	140,969	R	0.00	140,969	R		0.00	140,969	R	0.00	140,969	R	
		103.00	30,150,215		103.00	29,460,215		_	103.00	30,150,215		103.00	29,460,215		
-	1														
	**************************************	******	*******	*****	********	******	*****	*********	******	********	******	******	******	*****	
	OBJECTIVE: T THE PROGRAM SUPPORT SER SERVICES.	M BY PRO	VIDING PROG	RAM	LEADERSH	IP, STAFF	)F	OBJECTIVE: TO THE PROGRAM SUPPORT SER' SERVICES.	M BY PROV	IDING PROGR	AM LE	EADERSHIP,	STAFF		
60-00	)1														60-
					1.00	63,704	В					1.00	63,704	В	
	SUPPLEMENT						D¥ 7	SUPPLEMENT	-		CODE		DEDIME		
	DIRECTOR OF		D FUNDS FOR .	A SEC	RETARY FO	OR THE DEPUT	ΙΥ	ADD (1) POSI DIRECTOR OF			ECKET	ARY II FOR	DEPUTY		
	(/B; 1.00/63,704							(/B; 1.00/63,704		•					
	**********	******	******	*****	*******	*******	*****	**********	*******	******	******	******	*******	*****	
	AGREE							HOUSE GOVE							
	AGREE SENATE CONG REQUEST PR	OVIDES A	A SECRETARY				OF	HOUSE CONCU BREAKOUT A SECRETARY II	AS FOLLOW						
	AGREE SENATE CONG REQUEST PR AIRPORTS TO EFFICIENTLY BREAKOUT A	OVIDES A ASSIST T ACCOMP AS FOLLO	HE DIRECTOR LISHING RELA WS:	IN E	FFECTIVELY	AND	OF		AS FOLLOW (#99901D)	(45,138)					
	AGREE SENATE CONG REQUEST PR AIRPORTS TO EFFICIENTLY	OVIDES A ASSIST T ACCOMP AS FOLLO Y II (#999	THE DIRECTOR LISHING RELA WS: 01D) (45,138)	IN E	FFECTIVELY	AND	OF	BREAKOUT A SECRETARY II	AS FOLLOW (#99901D)	(45,138)					

103.00

30,150,215

104.00

29,530,919

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	2						60-0
			7,000 B			7,000 B	3
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	QUEST:		
	ADD FUNDS FOR E	QUIPMENT FOR SECRET ORTS.	ARY FOR THE DEPUTY	ADD FUNDS FOR E DIRECTOR OF AIRPO		ARY II FOR THE DEPUTY	
	(/B; /7,000B)			(/B; /7,000B)			
	AGREE	**********	***********	***********	***********	************	***
	SENATE CONCURS.			HOUSE CONCURS.			
	-	S EQUIPMENT RELATE	O TO SECRETARIAL	BREAKOUT AS FOI			
	DUTIES.			DESK AND WORK S'	TATION (1,500)		
	BREAKOUT AS FOL			CHAIR (300)			
	DESK & WORK STAT	TON (1,500)		FILE CABINET (900)			
	CHAIR (300) FILE CABINET (900)			BOOKSHELF (600) TYPEWRITER (1,200	`		
	BOOKSHELF (600)			PC (1,200)	)		
	TYPEWRITER (1,200)			PRINTER (800)			
	COMPUTER (1,200)			SOFTWARE AND LIC	CENSES (500)		
	PRINTER (800)			SEE TRN995 SEQ #60			
	SOFTWARE & LICEN	SES (500)		•			
	SEE TRN995 SEQ # 60	)-001					

			1.00	70,704	В					1.00	70,704	В
0.00			1.00	70,704		TOTAL CHANGES	0.00			1.00	70,704	
						BUDGET TOTALS BY MOF						
103.00	14,490,186	В	104.00	13,870,890	В		103.00	14,490,186	В	104.00	13,870,890	В
0.00	15,519,060	N	0.00	15,519,060	N		0.00	15,519,060	N	0.00	15,519,060	N
	140,969	R		140,969	R			140,969	R		140,969	R

TOTAL BUDGET

103.00

30,150,215

104.00

29,530,919

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU

**EDUCATION** 

		SD1						HD1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY	S	ECOND FY		SEQ#
	3,543.84	237,907,514	A	3,570.84	251,382,640	A	3,543.84	237,907,514 A	3,570.84	251,382,640	A	
	251.25	200,523,383	В	251.25	228,721,780	В	251.25	200,523,383 B	251.25	228,721,780	В	
	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593 N	78.06	5,485,593	N	
	134.25	75,257,917	W	134.25	75,432,132	W	134.25	75,257,917 W	134.25	75,432,132	W	
	4,007.40	519,174,407		4,034.40	561,022,145		4,007.40	519,174,407	4,034.40	561,022,145		

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

- 1

11:03:49 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH100

OH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU E

		SD1				HD1				
SEQ#	EXPLANATION	FIRST FY	Sl	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
40-00	SUPPLEMENTAL BU ADD (3) POSITIONS UNIVERSITY OF HAV	DGET PREP: AND FUNDS TO REFLI WAII, SYSTEM WIDE S	UPPORT (UOH	[900).	UNIVERSITY OF HA UNIVERSITY OF HA	UDGET PREP: S AND FUNDS TO REFL WAII, SYSTEM WIDE S WAII, MANOA (UOH100	UPPORT (UOH90 0).	00) TO	A	40-001
	FROM UNIVERSITY OF HUMAN RESOURCES (UOH100) HUMAN RIADDRESS CONCERN OF SCHOOLS AND CRESOURCES STAFFI BREAKOUT AS FOL (1) DIRECTOR OF HU		WIDE SUPPOR' SITY OF HAWA HIS TRANSFER E WESTERN AS G CAMPUS HUD 9053) (79,428)	T (UOH900) AII MANOA R WILL SSOCIATION MAN	IMPROVE HUMAN R UNIVERSITY OF HA DEVOLUTION INITL BREAKOUT AS FOI (1) ASSOCIATE DIRE (1) HUMAN RESOUR	ECTOR OF HUMAN RES CES SPECIALIST (#772 CES SPECIALIST (#801	SUPPORT AT THE OF THE UH SYSTEM OURCES (#89053	HE STEM'S 1.		
	(1) DIRECTOR OF HU	JMAN RESOURCES (#89 CES SPECIALIST (#7720	, , , ,	458;65,148)	` '	,	, , ) (65,116)			

11:03:49 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU

		SD1				HD1			
SEQ# I	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
41-001			3.00	A			3.00	A	41-00
O ***	OF HAWAII, SYSTEM	DGET PREP: TO REFLECT TRANSF. I WIDE SUPPORT (UOF	1900).		OF HAWAII, SYSTE HAWAII, MANOA (U	S TO REFLECT TRANSFI M WIDE SUPPORT (UOH JOH100).	ER-IN FROM UNIVERSITY 900) TO UNIVERSITY OF	******	
H U P P (1 (2	IAWAII, SYSTEM WI INIVERSITY OF HAV OSITIONS IS NECES	ORT (#81394) 81125,#80101)	)) THAT WERE FUL ). THE TRANSFER LY REFLECT THE	NDED BY	POSITIONS #80101T PERMANENT POSIT LEGISLATURE (ACT THROUGH UOH106	SO IT IS NECESSARY TO LECT THEIR SOURCE. LLOWS: PORT (#81394) #81125, #80101)	TWERE AMONG 38 O UOH900 BY THE 3) POSITIONS ARE FUNDEI	)	

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU

SD1			HD1		
SEQ# EXPLANATION FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
42-001					42-00
	(2.00) (10,188,272) B			(2.00) (10,188,272) B	
SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS F EXPENSES TO REFLECT TRANSFER-OU SYSTEM WIDE SUPPORT (UOH900). ***********************************		FROM UNIVERSITY HAWAII, SYSTEM W	IONS AND FUNDS TO R OF HAWAII, MANOA (U VIDE SUPPORT (UOH900	EFLECT TRANSFER-OUT JOH100) TO UNIVERSITY OF )).	·**
REQUEST WILL TRANSFER THE UNIV ADMINISTRATION SPECIAL FUND PRO HAWAII MANOA (UOH100), TO UNIVER WIDE SUPPORT(UOH900). BREAKOUT AS FOLLOWS: (-1) FISCAL ACCOUNTING SPECIALIST (-1) FISCAL ACCOUNTING SPECIALIST OTHER CURRENT EXPENSES (-10,110,6	GRAM FROM UNIVERSITY OF SITY OF HAWAII, SYSTEM (#81268) (-77,619) (#77354)	ADMINISTRATION I THIS PROGRAM WIT AND ORGANIZATIO BREAKOUT AS FOI (-1) FISCAL ACCOUN (-1) FISCAL ACCOUN	FUND IS NECESSARY TO THIN THE UNIVERSITY IN. LLOWS: NTING SPECIALIST (#81 NTING SPECIALIST (#77 XPENSES (-10,110,653)		

11:03:49 AM

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU

		SD1			HD1		
EQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
43-00	11		200,000 A	1		200,000 A	43-00
	TRANSFER-IN FROM	THER CURRENT EXPEN UNIVERSITY OF HAWA		HAWAII, HILO (UOH (UOH100).	FLECT TRANSFER-IN FR 1210) TO UNIVERSITY OF		**
	2006 LEGISLATURE I INTERDISCIPLINARY MANOA CAMPUS WI THIS ARRANGEMEN TRANSITION RELATI FEDERAL TO STATE	N SUPPORT OF THE QU TRAINING PROGRAM. LL FACILITATE THE EX TPROVIDES FOR THE L ED TO THE CHANGE OF	PENDITURE PROCESS. EAST AMOUNT OF FUNDING FROM ERVING THE OBJECTIVES	SUPPORT OF THE Q PROGRAM IS NEED! WHEREAS MANOA!	UENTIN BURDICK RURA ED TO CORRECT MISAPF SCHOOL OF NURSING AI AND ADMINISTRATOR.	THE 2006 LEGISLATURE IN L INTERDISCIPLINARY PROPRIATION TO UH HILO ND DENTAL HYGIENE IS	

11:03:49 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	02		239,000 A			239,000 A	61-002
	LIBRARY COLLECTION (/A; /239,000A)	QUIPMENT TO MAINTA ONS AND SERVICES (U		COLLECTIONS AND (UOH100). (/A; /239,000A)	QUIPMENT FOR INCREA	SITY OF HAWAII, MANOA	**
	SOUND/STORAGE M PUBLIC AND CLASSI	TIZING COMPUTER WO EDIA (25,000) ROOM COMPUTER STATE MATION SYSTEM COM ORITY 2	,	BETTER ACCESS TO AS WELL AS TO DIG AVAILABILITY. BREAKOUT AS FOI AUDIO/VISUAL DIG MEDIA (25,000) PUBLIC AND CLASS	SITIZE CURRENT MEDIA LLOWS: ITIZING COMPUTERS, SO BROOM COMPUTERS (11 RMATION SYSTEM COM	L LIBRARY RESOURCES FOR ONLINE  OUND AND STORAGE  4,000)	

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Program ID: UOH100

JOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SD1			HD1				
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SE	COND FY		SEQ#
1007-00	01								1007-0
			350,000 W				350,000	W	
	TECHNOLOGY FOR	QUIPMENT TO UPGRADE ( UNIVERSITY OF HAWAII M		TECHNOLOGY FOR	NT: EQUIPMENT FOR UPGRAI UNIVERSITY OF HAWAI	I, MANOA (U	OH100).	*****	
	AS COMPUTERS, PR MAINTAIN, IMPROV CLASSROOMS ACRO BREAKOUT AS FOI REAL PROPERTY AN		ONAL TECHNOLOGY IN  VING FUND (50,000)	AND MAINTAINING BREAKOUT OF FU REAL PROPERTY A	OS WILL BE USED FOR UF G VARIOUS CLASSROOM I NDS AS FOLLOWS: ND FACILITIES USE REVO ND FACILITIES USE-FGS	EQUIPMENT.	,		
	TIER 1, CAMPUS PRI	ORITY 5							
			6.00 623,034 A TOT	AL CHANGES BY MOF		6.00	623,034	A	
			(2.00) (10,188,272) B			(2.00)	(10,188,272)		

			6.00 (2.00)	623,034 (10,188,272) 350,000	В	TOTAL CHANGES BY MOF				6.00 (2.00)	623,034 (10,188,272) 350,000	В
0.00			4.00	(9,215,238)		TOTAL CHANGES	0.00			4.00	(9,215,238)	
	237,907,514	Α	3,576.84	252,005,674	A	BUDGET TOTALS BY MOF		237,907,514	A	3,576.84	252,005,674	A
251.25	200,523,383	В	249.25	218,533,508	В		251.25	200,523,383	В	249.25	218,533,508	В
78.06	5,485,593	N	78.06	5,485,593	N		78.06	5,485,593	N	78.06	5,485,593	N
	75,257,917	W	134.25	75,782,132	W			75,257,917	W	134.25	75,782,132	W
,007.40	519,174,407		4,038.40	551,806,907		TOTAL BUDGET	4,007.40	519,174,407		4,038.40	551,806,907	

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Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

OF THE PROJECT AND INTENT OF THE LEGISLATURE.

SEE UOH100 SEQ # 43-001

Structure #: 070302000000

		SD1							н	D1				
Q# EXPL	ANATION	FIRST FY			SECOND FY		EXPLANATION	Ī	FIRST FY		SE	COND FY		SEQ#
	494.25	32,885,531	A	507.75	35,289,430	A		494.25	32,885,531	A	507.75	35,289,430	A	
	39.00	15,731,115	В	63.00	19,590,299	В		39.00	15,731,115	В	63.00	19,590,299	В	
	0.00	394,543	N	0.00	394,543	N		0.00	394,543	N	0.00	394,543	N	
	1.50	3,382,849	W	1.50	3,382,849	W		1.50	3,382,849	W	1.50	3,382,849	W	
	534.75	52,394,038		572.25	58,657,121		_	534.75	52,394,038		572.25	58,657,121		
- 1														-
AGRE	********* E	******	*****	******	*******	*****	*******	*****	*******	******	******	******	*****	
COMP PROFI TECHI OFFER	LS OF INTELLECT ETENCY BY PRO ESSIONAL INSTRI NICAL TRAINING RING INSTRUCTIO RAL PUBLIC.	VIDING GENER UCTION AND F FOR CERTIFIC	RAL A FORMA CATES	CADEMIC, AL VOCATION OR DEGRE	PRE- ONAL AND ES; AND BY	Œ	COMPETENCY	BY PROVI	AL, PERSONAL IDING OCCUPA SSIONAL TRAIN REES.	TIONA	AL, GENERA	AL		
														40-0
40-001					(200,000)	A						(200,000)	A	10 0
SUPPI REDU	EMENTAL BUDG JCE FUNDS FOR ( SFER-OUT TO UN	OTHER CURRE			) REFLECT	A	HAWAII, HILO	IDS TO REF	T PREP: FLECT TRANSFI TO UNIVERSIT			NIVERSITY OF		10 0
SUPPI REDU TRAN	JCE FUNDS FOR ( SFER-OUT TO UN	OTHER CURRE IVERSITY OF I	HAWA	AII MANOA (	REFLECT (UOH100).		REDUCE FUN HAWAII, HILO (UOH100).	IDS TO REF (UOH210)	LECT TRANSFI	Y OF I	HAWAII, MA	NIVERSITY OF ANOA		

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Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

	SD1			HD1		
EQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-002		43,000 A			43,000 A	60-00
AND SECURITY. (/A; /43,000A)	QUIPMENT AND MOTOR	E VEHICLES FOR SAFETY	SECURITY AND SAF (/A; /43,000A)	QUIPMENT AND MOTOR ETY FOR UNIVERSITY O	VEHICLES FOR F HAWAII, HILO (UOH210).	***
PROGRAM AND A VI CONDUCTING AUDI INSPECTIONS FOR T ENVIRONMENTAL H BREAKOUT AS FOL DIVE GEAR, TEST EC	HE UNIVERSITY OF HAY EALTH AND SAFETY OF LOWS: QUIPMENT (15,000) WITH LOCKABLE CAM	CY RESPONSE, PA, AND CONDUCTING WAII HILO FFICE.	TESTING EQUIPMEN SAFETY OFFICER. 4V ENVIRONMENTAL F	WD TRUCK IS NEEDED T HEALTH AND SAFETY OF HUGHOUT THE ISLAND A DNSE SERVICES. LLOWS: (15,000)	SITION OF HEALTH AND O ALLOW FICE TO CONDUCT	

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Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-00	01						61-001
			3,000,000 B			3,000,000 B	
	(/B; /3,000,000B)  AGREE  SENATE CONCURS. REQUEST WILL INCUNDERTAKING SPECIAL FUND CEILI TO EXPEND FUNDS FINDENT HOUSING ABREAKOUT AS FOLITUITION AND FEES SUNIVERSITY REVENT	THER CURRENT EXPENDENCE  REASE THE CEILING FOR THE CEILING SERVICE  LOWS:  PECIAL FUND (800,000	Y ENTERPRISES SPECIAL IND. AN INCREASE TO THE ENABLE THE UNIVERSITY PURPOSES AS WELL AS ICES.  ) ECIAL FUND (2,000,000)	INCREASE IN SPECI HAWAII, HILO (UOF (/B; /3,000,000B)  HOUSE CONCURS. BECAUSE OF INCR SPECIAL FUND CEII OF FUNDS FOR INST PURPOSES AT THE PURPOSES AT THE PURPOSES AT THE PURPOSES IT TUITION AND FEES UNIVERSITY REVER AUXILIARY ENTERI BREAKOUT OF EXEDUCATIONAL SUP OFFICE SUPPLIES (3	EASES IN ENROLLMENT LING IS NECESSARY TO I RUCTIONAL, HOUSING, UNIVERSITY OF HAWAII NDS AS FOLLOWS: PECIAL FUND (800,000) NUE UNDERTAKING FUN PRISES (200,000) PENDITURES AS FOLLOWPLIES (500,000) 800,000)	THE UNIVERSITY OF  T, THE INCREASE IN THE ENABLE EXPENDITURE AND AUXILIARY HILO.  ID (2,000,000)	***
				REPAIR AND MAINT RENTAL-EQUIPMEN	ΓENANCE (100,000)	))	

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: EDU ED

		SD1				HD1				
SEQ#	EXPLANATION	FIRST FY	S	ECOND FY	EXPLANATION	FIRST FY	SEC	COND FY		SEQ#
1000-00	01		1.00	182,500 A			1.00	182,500	A	1000-0
	` '	NT: AND FUNDS FOR PERSO OSITION FOR UNIVERSI			FOR RESTORATION HILO (UOH210).	IT: AND FUNDS FOR OTHER OF POSITIONS FOR UNIV	ERSITY OF H		*****	
	NEEDED TO RESTOR SAVINGS IN THE 200 LIBRARY FUNCTION KEA'S RESOURCES. I SAFETY AND SECUR FIRST AID TO INJURI BREAKOUT AS FOL (1) LIBRARY ASSISTA	ANT IV	DS TAKEN A SUPPORT N ERSIGHT OF ALSO LOOK AUNA KEA	AS VACANCY NECESSARY MAUNA OUT FOR THE	ARE NEEDED TO RE VACANCY SAVINGS NECESSARY LIBRAI MAUNA KEA'S RESO FOR THE SAFETY AI PROVIDE FIRST AID BREAKOUT AS FOI (1) LIBRARY ASSIST	ANT IV	FUNDS TAKEN NIUM THAT SU LAS THE OVEI ANGERS ALSO ORS TO MAUNA	I AS IPPORT RSIGHT OF LOOK OUT A KEA AND		
	OTHER PERSONAL S TIER 1, CAMPUS PRICE	, ,			(5) MAUNA KEA RA	NGERS (182,500)				

			1.00	25,500 3,000,000	A B	TOTAL CHANGES BY MOF				1.00	25,500 3,000,000	
0.00			1.00	3,025,500		TOTAL CHANGES	0.00			1.00	3,025,500	
	32,885,531	A	508.75	35,314,930	A	BUDGET TOTALS BY MOF		32,885,531	A	508.75	35,314,930	A
39.00	15,731,115	В	63.00	22,590,299	В		39.00	15,731,115	В	63.00	22,590,299	В
0.00	394,543	N	0.00	394,543	N		0.00	394,543	N	0.00	394,543	N
	3,382,849	W	1.50	3,382,849	W			3,382,849	W	1.50	3,382,849	W
534.75	52,394,038		573.25	61,682,621		TOTAL BUDGET	534.75	52,394,038		573.25	61,682,621	

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Program ID: UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT & TAXATION

			SD1							HD1			
SEQ#	EXPLANATI	ON	FIRST FY		S	SECOND FY		EXPLANATION		FIRST FY	SE	COND FY	SEQ#
		0.00	993,167	A	0.00	993,167	A		0.00	993,167 A	0.00	993,167	A
	_	0.00	993,167		0.00	993,167			0.00	993,167	0.00	993,167	
-	1												-
	AGREE OBJECTIVE: TO DEVELOPING ENTREPRENE	TO STIMUL SELIGIBLE EURIAL KN PROVIDIN	INDIVIDUAL: OWLEDGE AN G CONSULTIN	TE'S I S TO H ND SKI NG AN	ECONOMY B' HIGHER LEVI ILLS AND OF D TRAINING	Y ELS OF F BUSINESS AND OTHER		OBJECTIVE: TO DEVELOPING E ENTREPRENEU ACUMEN BY PR	STIMULA LIGIBLE I RIAL KNO ROVIDINO	ATE THE STATE'S E INDIVIDUALS TO H DWLEDGE AND SKI G CONSULTING ANI O THE TARGET GR	CONOMY BY IGHER LEVEI LLS AND OF I D TRAINING A	.S OF BUSINESS .ND OTHER	*****

#### TOTAL CHANGES BY MOF

0.00	_	0.00		TOTAL CHANGES	0.00		0.00	
0.00	993,167 A	0.00	993,167 A	BUDGET TOTALS BY MOF	0.00	993,167 A	0.00	993,167 A
0.00	993,167	0.00	993,167	TOTAL BUDGET	0.00	993,167	0.00	993,167

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Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: EDU

**EDUCATION** 

		SD1							I	ID1				
SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION	1	FIRST FY		SE	COND FY		SEQ#
	85.00	5,378,427	A	92.00	6,247,098	A		85.00	5,378,427	A	92.00	6,247,098	A	
	0.00	3,218,568	В	0.00	3,768,785	В		0.00	3,218,568	В	0.00	3,768,785	В	
	0.00	7,000	N	0.00	7,000	N		0.00	7,000	N	0.00	7,000	N	
	0.00	328,960	W	0.00	328,960	W		0.00	328,960	W	0.00	328,960	W	
	85.00	8,932,955	_	92.00	10,351,843		-	85.00	8,932,955		92.00	10,351,843		

- 1

#### **AGREE**

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

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Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: EDU

	SD1			HD1		
Q# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-001		12,500 A			12,500 A	60-00
GUARD SERVICES. (/A; /57,780A)	OTHER CURRENT EXPENS	SES FOR SECURITY	OF SECURITY GUAR OAHU (UOH700). (/A; /57,780A)	OTHER CURRENT EXPEN RD SERVICES FOR UNIVI	SES FOR CONTRACTING ERSITY OF HAWAII, WEST	**
COLLEGE GROUNE CURRENTLY BEING BE PROBLEMS IN C EMERGENCIES, AN PENDING RELOCA	TION WITHIN LEEWARD S,WEST OAHU'S PEARL C G COVERED BY LCC SECU COMMUNICATION BETWE	CITY CAMPUS IS JRITY. SINCE THERE MAY EEN CAMPUSES DURING 'S PEARL CITY CAMPUS IS	WITHIN LEEWARD OF BEING COVERED BY PROBLEMS IN COMEMERGENCIES, ANI	RL CITY CAMPUS, BECA COMMUNITY COLLEGE Y LCC SECURITY. SINCE MUNICATION BETWEEN D BECAUSE WEST OAHU TON, ONLY FUNDS FOR	GROUNDS, IS CURRENTLY THERE MAY BE I CAMPUSES DURING I'S PEARL CITY CAMPUS IS	

				12,500	A	TOTAL CHANGES BY MOF					12,500	A
0.00			0.00	12,500		TOTAL CHANGES	0.00			0.00	12,500	
85.00	5,378,427	A	92.00	6,259,598	A	BUDGET TOTALS BY MOF	85.00	5,378,427	Α	92.00	6,259,598	A
	3,218,568	В		3,768,785	В			3,218,568	В		3,768,785	В
	7,000	N		7,000	N			7,000	N		7,000	N
	328,960	W		328,960	W			328,960	W		328,960	W
85.00	8,932,955		92.00	10,364,343		TOTAL BUDGET	85.00	8,932,955		92.00	10,364,343	

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU **EDUCATION** 

PLANATION							HD1				
LANATION	FIRST FY			SECOND FY		EXPLANATION	FIRST FY	S	ECOND FY		SEQ#
1,771.00	113,037,183	A	1,818.00	122,542,928	A	1,771.00	113,037,183 A	1,818.00	122,542,928	A	
82.00	50,699,176	В	82.00	54,101,426	В	82.00	50,699,176 B	82.00	54,101,426	В	
15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818 N	15.60	4,444,818	N	
0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323 W	0.00	4,664,323	W	
1,868.60	172,845,500		1,915.60	185,753,495		1,868.60	172,845,500	1,915.60	185,753,495		
	82.00 15.60 0.00	82.00       50,699,176         15.60       4,444,818         0.00       4,664,323	82.00 50,699,176 B 15.60 4,444,818 N 0.00 4,664,323 W	82.00 50,699,176 B 82.00 15.60 4,444,818 N 15.60 0.00 4,664,323 W 0.00	82.00       50,699,176       B       82.00       54,101,426         15.60       4,444,818       N       15.60       4,444,818         0.00       4,664,323       W       0.00       4,664,323	82.00 50,699,176 B 82.00 54,101,426 B 15.60 4,444,818 N 15.60 4,444,818 N 0.00 4,664,323 W 0.00 4,664,323 W	82.00       50,699,176       B       82.00       54,101,426       B       82.00         15.60       4,444,818       N       15.60       4,444,818       N       15.60         0.00       4,664,323       W       0.00       4,664,323       W       0.00	82.00       50,699,176       B       82.00       54,101,426       B       82.00       50,699,176       B         15.60       4,444,818       N       15.60       4,444,818       N       15.60       4,444,818       N         0.00       4,664,323       W       0.00       4,664,323       W       0.00       4,664,323       W	82.00       50,699,176       B       82.00       54,101,426       B       82.00       50,699,176       B       82.00         15.60       4,444,818       N       15.60       4,444,818       N       15.60       4,444,818       N       15.60         0.00       4,664,323       W       0.00       4,664,323       W       0.00	82.00       50,699,176       B       82.00       54,101,426       B       82.00       50,699,176       B       82.00       54,101,426         15.60       4,444,818       N       15.60       4,444,818       N       15.60       4,444,818       N       15.60       4,444,818         0.00       4,664,323       W       0.00       4,664,323       W       0.00       4,664,323       W       0.00       4,664,323	82.00       50,699,176       B       82.00       54,101,426       B         15.60       4,444,818       N       15.60       4,444,818       N       15.60       4,444,818       N       15.60       4,444,818       N         0.00       4,664,323       W       0.00       4,664,323       W       0.00       4,664,323       W       0.00       4,664,323       W

- 1

**AGREE** 

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING

EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SD1			HD1		_
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
60-00	)2		282,500 A			282,500 A	60-002
		_	CURRENT EXPENSES FOR IUNITY COLLEGE		•	SES AND EQUIPMENT FOR OMMUNITY COLLEGE	**
	\$20,000 IS ADDED FO BREAKOUT AS FOL EMERGENCY PHON	URITY CARTS IS ADJUS' OR THE EMERGENCY CO LOWS: ES (125,000)□ IUNICATION SYSTEM (1,500) ORITY 1	TED FROM \$15,000. ALSO, OMMUNICATION SYSTEM.	COLLEGES IN DEFEL EQUIPMENT, FUNDS EMERGENCY COMM NEEDED TO IMPROV QUICKEN RESPONS BREAKOUT AS FOI EMERGENCY PHON	VERALL PLAN TO SUPP RRED REPAIR AND PUR S WILL BE APPROPRIAT MUNICATION SYSTEM, A VE SECURITY COVERAGE TO EMERGENCY SITU LLOWS: ES (125,000) MUNICATION SYSTEM (17,500)	CHASING OF ESSENTIAL ED FOR SECURITY CARTS, AND PHONES THAT ARE GE ON CAMPUS, AND ATIONS.	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
61-002	2		150,000 A			150,000 A	61-00
		QUEST: THER CURRENT EXPENS IOLANI COMMUNITY CO			QUEST: THER CURRENT EXPENS TIOLANI COMMUNITY CO		,
	SENATE CONCURS.  REQUEST WILL PRO BREAKOUT AS FOL PUBLIC ADDRESS SY EMERGENCY PHONE	YSTEM (50,000)	CURITY EQUIPMENT.	PROVIDING 24/7 SEC			
	TIER 1, CAMPUS PRIO SEE UOH800 SEQ # 61			EMERGENCY PHON SEE UOH800 SEQ # 6	ES (100,000)		
62-001							62-00
		QUEST: I'HER CURRENT EXPENS WARD COMMUNITY COI			QUEST: THER CURRENT EXPENS WARD COMMUNITY COI		
	COMMUNITY COLLE	ERALL PLAN TO IMPRO EGES, FUNDS FOR TRAIN INTO THE SYSTEMWIDE	IING AND CERTIFICATION	COMMUNITY COLLI	VERALL PLAN TO IMPRO EGES, FUNDS FOR TRAIN INTO THE SYSTEMWIDE EGES.	NING AND CERTIFICATION	
1	TIER 1, CAMPUS PRIC	ORITY 1		222 2 211000 220 11 0			
	SEE UOH800 SEQ # 62	2-002					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62-00	)2 SUPPLEMENTAL RE	QUEST:	116,000 A	SUPPLEMENTAL RE	QUEST:	116,000 A	62-002
		THER CURRENT EXPEN FOR LEEWARD COMM	ISES AND EQUIPMENT FOR UNITY COLLEGE		QUIPMENT FOR INCREA NITY COLLEGE (UOH800		
	(/A; /316,000A) **********************************	**********	*************	(/A; /316,000A) **********************************	************	************************	**
	PROVIDED. BREAKOUT AS FOL	IMETER FENCING, ENT LOWS:	RY GATE (200,000) NOT		LLOWS: ONES (100,000) ENT ALARM SYSTEM (10	0,000)	
	(4) EMERGENCY TEI PANIC BUTTON SILE (3) SECURITY CARTS	ENT ALARM SYSTEM (1	0,000)	(3) SECURITY CART SEE UOH800 SEQ # 6	` ' '		
	TIER 1, CAMPUS PRI	ORITY 1					
	SEE UOH800 SEQ # 6	2-001					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
62.06			155 500	I		155 500	62.002
63-00	)2		157,500 A			157,500 A	63-002
	WINDWARD COMMU (/A; /165,000A)	QUEST: QUIPMENT FOR CAMPU JNITY COLLEGE (UOH)			-	SES AND EQUIPMENT FOR OMMUNITY COLLEGE	**
	AGREE						
	SENATE DOES NOT (	CONCUR. URITY CARTS IS ADJUS	STED EDOM \$15,000	HOUSE DOES NOT C	CONCUR. PPROPRIATED FOR SECU	IDITY VEHICLES AND	
	BREAKOUT AS FOL		1ED 1 KOW \$13,000.		MUNICATION SYSTEM T		
		TALLATION (100,000)			Y COVERAGE OF CAMPU	JS AND QUICKEN	
	EMERGENCY PHONE	, , ,			RGENCY SITUATIONS.		
	SECURITY CARTS (7	,500)		BREAKOUT AS FOI ALARM SYSTEM (10			
	TIER 1, CAMPUS PRI	ORITY 1		EMERGENCY PHON			
	SEE UOH800 SEQ # 6	3-001		SECURITY CARTS (7 SEE UOH800 SEQ # 6			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
	_			I			
64-00	_		253,332 A			253,332 A	64-00
		QUEST: THER CURRENT EXPENS AII COMMUNITY COLLI			QUEST: )THER CURRENT EXPENS VAII COMMUNITY COLLI		
	(/A; /353,332A) ************************************	*********	***********	(/A; /353,332A) ************************************	**********	**********	***
	BREAKOUT AS FOL	IPUS FENCING/GATES (1 LOWS:			LLOWS: IILLANCE SYSTEM (166,4		
		ILLANCE SYSTEM (166,4 IUNICATIONS SYSTEM ( M (20,000)	·	EMERGENCY COMN FIRE ALARM SYSTE SEE UOH800 SEQ # 6	* ' '	5,914)	
	TIER 1, CAMPUS PRI	ORITY 1					
	SEE UOH800 SEQ # 6	4-001					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SD1			HD1		
SEQ#	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
65-00	)2		195,000 A			195,000 A	65-002
		QUEST: THER CURRENT EXPEN I COMMUNITY COLLE			EQUEST: OTHER CURRENT EXPEN UI COMMUNITY COLLEC	~_~	
	(/A; /295,000A) **********************************	***********	**************	(/A; /295,000A)	**********************	***************************************	**
	(100,000) NOT PROVI BREAKOUT AS FOL UPGRADE OF THE C. (15,000) VIDEO SURVEILLAN	OMATED CAMPUS ROA DED. LOWS:	ADWAY SECURITY GATES  ND-HELD RADIO SYSTEM  00)	VIDEO SURVEILLAI	LLOWS: Y HAND-HELD RADIO S' NCE SYSTEM (160,000) DETECT SYSTEM (20,00		
	TIER 1, CAMPUS PRI	ORITY 1					
	SEE UOH800 SEQ # 6	5-001					

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Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU

		SD1			HD1		
SEQ# E	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#
66-002			125,000 A			125,000 A	. 66-00:
SI (//	ECURITY FOR KAU A; /455,000A)	THER CURRENT EXPENS AI COMMUNITY COLLE		SECURITY FOR KAU (/A; /455,000A)	OTHER CURRENT EXPEN UAI COMMUNITY COLLE		***
F F Eñ	BREAKOUT AS FOL MERGENCY PHONI	ERIOR LIGHTING (330,00	N (75,000)		LLOWS: MUNICATION SYSTEM (5 IES INSTALLATION (75,00		
TI	IER 1, CAMPUS PRI	ORITY 1					
SI	EE UOH800 SEQ # 6	6-001					

				1,279,332	A	TOTAL CHANGES BY MOF					1,279,332	A
0.00			0.00	1,279,332		TOTAL CHANGES	0.00			0.00	1,279,332	
1,771.00	113,037,183	A	1,818.00	123,822,260	A	BUDGET TOTALS BY MOF	1,771.00	113,037,183	A	1,818.00	123,822,260	A
	50,699,176	В		54,101,426	В			50,699,176	В		54,101,426	В
	4,444,818	N		4,444,818	N			4,444,818	N		4,444,818	N
	4,664,323	W		4,664,323	W			4,664,323	W		4,664,323	W
1,868.60	172,845,500		1,915.60	187,032,827		TOTAL BUDGET	1,868.60	172,845,500		1,915.60	187,032,827	

Tuesday, April 15, 2008

11:03:50 AM

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID: UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: EDU

**EDUCATION** 

SEQ#	EXPLANATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	SECOND FY		
	13.00	613,504	A	13.00	614,753	A	1	13.00	613,504 A	13.00	614,753	A
	7.00	3,143,689	В	7.00	3,131,189	В		7.00	3,143,689 B	7.00	3,131,189	В
	0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000 W	0.00	1,000,000	W
	20.00	4,757,193	-	20.00	4,745,942		2	20.00	4,757,193	20.00	4,745,942	
_	1											

**AGREE** 

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

#### TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00		
13.00	613,504	A	13.00	614,753	A	BUDGET TOTALS BY MOF	13.00	613,504 A	13.00	614,753	A
7.00	3,143,689	В	7.00	3,131,189	В		7.00	3,143,689 B	7.00	3,131,189	В
0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000 W	0.00	1,000,000	W
20.00	4,757,193		20.00	4,745,942		TOTAL BUDGET	20.00	4,757,193	20.00	4,745,942	

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Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

(-2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (-39,458;-65,148)

SEE UOH100 SEQ # 40-001

Structure #: 070306000000

Subject Committee: EDU EI

			SD1							HD1				
SEQ#	EXPLANATION	1	FIRST FY			SECOND FY		EXPLANATION	N .	FIRST FY	SE	COND FY		SEQ#
	41	14.00	41,759,019	A	421.00	44,203,422	A		414.00	41,759,019 A	421.00	44,203,422	A	
		4.00	10,938,128	В	4.00	10,938,128	В		4.00	10,938,128 B	4.00	10,938,128	В	
		4.00	673,484	N	4.00	673,484	N		4.00	673,484 N	4.00	673,484	N	
		5.00	13,157,802	W	5.00	13,157,802	W	_	5.00	13,157,802 W	5.00	13,157,802	W	
	42	27.00	66,528,433		434.00	68,972,836		_	427.00	66,528,433	434.00	68,972,836		
- 1														-
	**************************************	******	********	*****	*******	*******	*****	**********	********	*******	********	*******	*****	
	DBJECTIVE: TO SUPPORTIVE WA							AS AN ORGAN FISCAL, LOGI STUDENT ASS ACADEMIC, A	NIZATION F STICAL, CA SESSMENT, AND ADMIN	TATE THE OPERAT PROVIDING EXECU AREER AND TECHN AND OTHER RELA VISTRATIVE SUPPO F HAWAII (UH) SY	TTIVE MANAG NICAL EDUCA ATED STUDEN ORT SERVICES	EMENT, ΓΙΟΝ, Τ,	1-	
40-001					(3.00)	(184,034)	A				(3.00)	(184,034)	) A	40-0
U **	SUPPLEMENTAL REDUCE (3) PO JNIVERSITY OF	SITIONS HAWA	S AND FUNDS II MANOA (UC	OH100		ANSFER-OUT T	····	FROM UNIVERSITY	POSITIONS RSITY OF H OF HAWAII	T PREP: AND FUNDS TO R IAWAII, SYSTEM V I, MANOA (UOH100	VIDE SUPPORT ).		) *****	
	AGREE													
F H (I A C R	REQUEST REFL FROM UNIVERSI HUMAN RESOUF UOH100) HUMA ADDRESS CONC OF SCHOOLS AN RESOURCES STA BREAKOUT AS -1) DIRECTOR O	ITY OF TREES OF AN RESCREENS END COLLARFING FOLLO	HAWAII, SYST FFICE, TO UNI DURCES OFFIC EXPRESSED BY LEGES REGAR SUPPORT. WS:	TEM V IVERS CE. TI Y THI RDINC	WIDE SUPPO SITY OF HAV HIS TRANSF E WESTERN A G CAMPUS H	RT (UOH900) VAII MANOA ER WILL ASSOCIATION UMAN		NEEDED TO II THE UNIVERS DEVOLUTION BREAKOUT A (-1) ASSOCIAT (-1) HUMAN R	MPROVE H SITY OF HA I INITIATIV AS FOLLOV TE DIRECTO ESOURCES ESOURCES	OR OF HUMAN RES S SPECIALIST (#772 S SPECIALIST (#801	S STAFFING S PART OF THE THE UH SYSTE SOURCES (#890 06) (-39,458)	UPPORT AT UH SYSTEM'S EM.	1	

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Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SECO	ND FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
41-001			(3.00)	A			(3.00)	A	41-00
1	UNIVERSITY OF HAV	DGET PREP: DNS TO REFLECT TRAI VAII MANOA (UOH100)	).	*****	UNIVERSITY OF HA UNIVERSITY OF HA	IONS TO REFLECT TRAN WAII, SYSTEM WIDE SU WAII, MANOA (UOH100)	PPORT (UOH900) TO	****	
] ] (	HAWAII, SYSTEM WI UNIVERSITY OF HAV	LOWS: ORT (#81394) 81125,#80101)	) THAT WAS FUNI ). THE TRANSFER	DED BY	POSITIONS #80101T, PERMANENT POSIT (UOH900) BY THE 20 ARE FUNDED THRO	DO6 LEGISLATURE (ACT DUGH UNIVERSITY OF H Y TO MOVE THEM TO A LLOWS: #80101,#81125) PORT (#81394)	WERE AMONG 38 O SYSTEM WIDE SUPPORT 160). THESE (3) POSITIONS AWAII, MANOA (UOH100)		

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Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

		SD1				HD	1	
SEQ#	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ#
42-00	01							42-00
			2.00 10,188,272	В			2.00 10,188,272	В
	` '	AND FUNDS FOR OTHEI FER-IN FROM UNIVERSI			TO REFLECT TRANS (UOH100) TO SYSTE	S AND FUNDS FOR OT	,	*****
	ADMINISTRATION S HAWAII MANOA (UC) WIDE SUPPORT (UC) BREAKOUT AS FOL (1) FISCAL ACCOUN' (1) FISCAL ACCOUN'	LOWS: TING SPECIALIST (#8126 TING SPECIALIST (#7735 XPENSES (10,110,653)	M FROM UNIVERSITY O OF HAWAII, SYSTEM 8) (77,619)	F	ADMINISTRATION I THIS PROGRAM WI' AND ORGANIZATIO BREAKOUT AS FOI (1) FISCAL ACCOUN (1) FISCAL ACCOUN	FUND NECESSARY TO THIN THE UNIVERSIT N. LLOWS: ITING SPECIALIST (#8 ITING SPECIALIST (#7 XPENSES (10,110,653)		
60-00	01		(10.00)	A			(10.00)	A 60-00
	, ,	QUEST: IONS TO REFLECT CONV ENERAL TO REVOLVING			` '	TIONS TO REFLECT CO GENERAL FUNDS TO F	ONVERSION IN MEANS OF REVOLVING FUNDS FOR	
	(/A; -10.00/A)	******			(/A; -10.00/A)	******		
	AGREE	**************************************	. x x x x x x x x x x x x x x x x x x x	****	********	*****************************	******************************	****
		BIENNIUM, THE OFFICE VOLVING FUND POSITIC OSITIONS.					E REQUESTED IN THE ITIONS WERE RECEIVED.	
	SEE UOH900 SEQ # 6	0-002						

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Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

		SD1				HD1			
SEQ#	EXPLANATION	FIRST FY	SECOND I	FY	EXPLANATION	FIRST FY	SECOND FY		SEQ#
60-00	)2								60-002
			10.00	W			10.00	W	
	FINANCING FROM G	QUEST: S TO REFLECT CONVEI ENERAL TO REVOLVIN			FINANCING FROM C SYSTEM WIDE SUPP	IS TO REFLECT CONVE GENERAL FUNDS TO RI	ERSION IN THE MEANS OF EVOLVING FUNDS FOR		
	(/W; 10.00/W) ************************************	**********	*********	*****	(/W; 10.00/W)	***********	**********	*****	
		BIENNIUM, THE OFFIC OLVING FUND POSITIC OSITIONS.				UND POSITIONS WERE GENERAL FUND POSI	REQUESTED IN THE FIONS WERE RECEIVED.		
	SEE UOH900 SEQ # 60	0-001							
1001-00	01		1.00	A			1.00	A	1001-001
		NT: FOR ODS AND DATA W WAII SYSTEM WIDE SU			` ,	FOR OPERATIONAL DA LANNING AND POLICY			
	AGREE	************	***********	******	********	*************	*************	******	
	PROVIDED POSITIO PREVIOUS FISCAL B	ON NEEDED TO MATCH IENNIUM.	FUNDING RECEIVED	IN	THIS APPROPRIATE PREVIOUS FISCAL E		DING RECEIVED IN THE		
	TIER 2, CAMPUS PRI	ORITY 8							

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Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: EDU

		SD1						HD1			
SEQ#	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION		FIRST FY	SE	ECOND FY	SEQ#
1100-00	01			(4,546,087)	A					(4,546,087)	A 1100-00
	SENATE ADJUSTME	JT·				HOUSE ADJUST	TMENT:				
	REDUCE FUNDS TO		PERCENT DISCRI	ETIONARY				ECT FOUR PERCEN	T DISCRET	IONARY	
	REDUCTION.					REDUCTION.					
				******			*******	******	******	********	****
		*******	******			* ************					
	AGREE	******	***********			* ************					
		*********	*******			* *************************************					
		******									<u> </u>
		*************	(15.00)	(4,730,121)	а то	OTAL CHANGES BY MOF			(15.00)	(4,730,121)	
		*************	(15.00) 2.00	(4,730,121) 10,188,272	A <b>ТО</b> В				(15.00) 2.00	(4,730,121) A 10,188,272 I	3
	AGREE		(15.00) 2.00 10.00	(4,730,121) 10,188,272	а то	OTAL CHANGES BY MOF			(15.00) 2.00 10.00	(4,730,121) A 10,188,272 I	
			(15.00) 2.00	(4,730,121) 10,188,272	A <b>ТО</b> В		0.00		(15.00) 2.00	(4,730,121) A 10,188,272 I	3
	AGREE		(15.00) 2.00 10.00 (3.00)	(4,730,121) 10,188,272 5,458,151	A TO B W	OTAL CHANGES BY MOF		41,759,019 A	(15.00) 2.00 10.00	(4,730,121) A 10,188,272 I	3 <u>W</u>
	AGREE 0.00	41,759,019	(15.00) 2.00 10.00 (3.00) A 406.00	(4,730,121) 10,188,272 5,458,151	A TO B W A B B B B B B B B B B B B B B B B B	OTAL CHANGES BY MOF  TOTAL CHANGES	0.00		(15.00) 2.00 10.00 (3.00)	(4,730,121) A 10,188,272 I 5,458,151 39,473,301 A	3 <u>W</u> — A
	AGREE	41,759,019	(15.00) 2.00 10.00 (3.00) A 406.00 B 6.00	(4,730,121) 1 10,188,272 1 5,458,151 39,473,301 2 21,126,400 1	A TO B W A BU	OTAL CHANGES BY MOF  TOTAL CHANGES	0.00	41,759,019 A	(15.00) 2.00 10.00 (3.00) 406.00	(4,730,121) 2 10,188,272 1 5,458,151 39,473,301 2 21,126,400 1	3 N - - A 3
	AGREE	41,759,019 10,938,128 673,484	(15.00) 2.00 10.00 (3.00) A 406.00 B 6.00 N	(4,730,121) 10,188,272 5,458,151 39,473,301	A TO B W A BU B	OTAL CHANGES BY MOF  TOTAL CHANGES	0.00	41,759,019 A 10,938,128 B	(15.00) 2.00 10.00 (3.00) 406.00	(4,730,121) A 10,188,272 I 5,458,151 39,473,301 A	3 N 

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Program ID: UOH915

DEBT SERVICE PAYMENTS - UH

Structure #: 070307950000

		SD1							HD1			
SEQ# EXPLANAT	ΓΙΟΝ	FIRST FY			SECOND FY		EXPLANATION		FIRST FY		SECOND FY	SEQ#
	0.00	83,868,969	A	0.00	88,772,332	A		0.00	83,868,969 A	0.00	88,772,332	A
	0.00	83,868,969		0.00	88,772,332			0.00	83,868,969	0.00	88,772,332	<del></del>
- 1												-
**************************************	*******	*******	*****	******	********	*****	********	*******	********	******	*********	****
60-001					(1,097,251)	A					(1,097,251)	A 60-00
	UNDS FOR (	EST: OTHER CURRE RVICE (UOH91			) REFLECT			DS FOR O	THER CURRENT EX SERVICE FOR UNI			
(/A; /-1,097,2 ****************** AGREE	251A)	*******	*****	******	*******	*****	(/A; /-1,097,251 <i>A</i>	A) *******	********	******	*******	****
SENATE CO REQUEST I		DECREASE IN F	PAYM	ENTS FOR I	DEBT SERVICE.			OF FUNDS	NEEDED TO ADJU			
SEE BUF915	5 SEQ # 60-00	)1					SEE BUF915 SE	Q # 60-001				
					(1,097,251)	A TOTAI	. CHANGES BY MOF				(1,097,251)	A
	0.00			0.00	(1,097,251)	TO	OTAL CHANGES	0.00		0.00	(1,097,251)	
	0.00	83,868,969	A	0.00	87,675,081	A BUDGI	ET TOTALS BY MOF	0.00	83,868,969 A	0.00	87,675,081	A
	0.00	83,868,969		0.00	87,675,081	T	OTAL BUDGET	0.00	83,868,969	0.00	87,675,081	<del></del>

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Program ID: UOH941

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070307910000

Subject Committee: EDU

		SD1							HD1			
EQ# EXPLANA	TION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY	SEQ
	0.00	93,215,574	A	0.00	99,378,567	A		0.00	93,215,574 A	0.00	99,378,567	A
	0.00	93,215,574		0.00	99,378,567			0.00	93,215,574	0.00	99,378,567	<del>_</del>
- 1												
**************************************	*******	******	******	*******	*******	******	*******	******	*********	*********	********	***
60-001					16,154,285	A					16,154,285	A 60-
ADD FUNI		JEST: IER PERSONAL I PAYMENTS (U			EFLECT		PENSION ACCU	OR OTHE	ST: R CURRENT EXPENS ON FOR UNIVERSITY PAYMENTS (UOH94	OF HAWAI		
(/A; /16,154, ************************************	,	******	******	*******	******	*****	(/A; /16,154,285 <i>A</i>	,	********	********	*******	***
SENATE CO REQUEST REQUIREM	REFLECTS 1	INCREASE IN P	ENSION	ACCUM	ULATION		PAYMENTS TO	FUNDS N NECESSA	EEDED TO RAISE PE ARY LEVELS FOR TH			
SEE BUF94	1 SEQ # 60-0	01					SEE BUF941 SE	Q # 60-002	2			
61-001					2,247,365	A					2,247,365	A 61-
ADD FUNI		JEST: IER PERSONAL SECURITY PAY					SOCIAL SECUR	OR OTHE ITY/MED	ST: IR CURRENT EXPENS ICARE FOR UNIVERS PAYMENTS (UOH94	SITY OF HAV		
(/A; /2,247,3	,						(/A; /2,247,365A)	)				
AGREE	*******	*******	******	******	*******	*****	***********	******	********	*******	********	****
SENATE CO REQUEST		INCREASE IN S	OCIAL S	SECURITY	PAYMENTS.			FUNDS N	EEDED TO RAISE SO AYMENTS TO NECE:		ELS EOR THE	
SEE BUF94	1 SEQ # 61-0	01					UNIVERSITY SY SEE BUF941 SE	YSTEM.		STIKI LEVI	LOTOR THE	

Tuesday, April 15, 2008

11:03:50 AM

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH941

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070307910000

	SD1			HD1		
SEQ# EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ#

			18,401,650 A	A TOTAL CHANGES BY MOF				18,401,650 A
0.00		0.00	18,401,650	TOTAL CHANGES	0.00		0.00	18,401,650
0.00	93,215,574 A	0.00	117,780,217	A BUDGET TOTALS BY MOF	0.00	93,215,574 A	0.00	117,780,217 A
0.00	93,215,574	0.00	117,780,217	TOTAL BUDGET	0.00	93,215,574	0.00	117,780,217

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58,968,768

0.00

60,826,187

0.00

Program ID: UOH943

HEALTH PREMIUM PAYMENTS - UH

60,826,187

0.00

58,968,768

0.00

Structure #: 070307930000

Subject Committee: EDU

**EDUCATION** 

		SD1							HD1			
EQ# EXPLA	NATION	FIRST FY			SECOND FY		EXPLANATION		FIRST FY	Sl	ECOND FY	SEQ#
	0.00	60,826,187	A	0.00	65,107,996	A		0.00	60,826,187 A	0.00	65,107,996 A	
	0.00	60,826,187		0.00	65,107,996		_	0.00	60,826,187	0.00	65,107,996	
- 1												-
AGREE	*******	******	*****	******	******	******	* *************	******	*********	******	******	**
225-001					(6,139,228)	A					(6,139,228) A	225-0
REDUC	H BENEFITS PRI	E (2/25/08): OTHER CURREN EMIUM RATES A				)9		DS FOR O	(02/25/08): THER CURRENT EXF MIUM RATES AND U			
. , ,	39,228A)	********	*****	******	*******	*****	(/A; /-6,139,228 <i>A</i>	,	*******	******	********	**
SENATI HAWA	ED NEW PREMI	JNION HEALTH UM RATES AT T					HOUSE CONCU SEE BUF943 SE		01			
						A TO	OTAL CHANGES BY MOF				(6,139,228) A	
	0.00			0.00	(6,139,228)		TOTAL CHANGES	0.00		0.00	(6,139,228)	
	0.00	60,826,187	A	0.00	58,968,768	A B	UDGET TOTALS BY MOF	0.00	60,826,187 A	0.00	58,968,768 A	

TOTAL BUDGET

			SD1					HI	01		
	F	IRST FY		SECOND FY			FI	RST FY	SF	ECOND FY	
A	35,617.73	5,185,780,822	35,745.23	5,273,531,614	TOTAL APPROPRI	IATION	35,617.73	5,185,780,822	35,745.23	5,273,531,614	A
В	7,203.70	2,001,026,719	7,239.70	2,051,349,641	BY MOF		7,203.70	2,001,026,719	7,239.70	2,051,349,641	В
N	2,335.21	1,697,590,881	2,335.21	1,699,966,165			2,335.21	1,697,590,881	2,335.21	1,699,966,165	N
R	0.00	150,969	0.00	150,969			0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179			0.00	674,179	0.00	674,179	S
T	117.00	76,798,316	117.00	58,498,819			117.00	76,798,316	117.00	58,498,819	T
U	171.35	1,025,263,142	171.35	1,071,890,536			171.35	1,025,263,142	171.35	1,071,890,536	U
W	380.65	371,656,728	380.65	371,815,328			380.65	371,656,728	380.65	371,815,328	W
X	83.00	11,768,226	83.00	11,693,196			83.00	11,768,226	83.00	11,693,196	X
	45,908.64	10,370,709,982	46,072.14	10,539,570,447	GRAND TOTAL APPRO	OPRIATIONS	45,908.64	10,370,709,982	46,072.14	10,539,570,447	_
A			165.62	28,848,539	TOTAL CHANGES	S BY MOF			165.62	28,848,539	A
В			29.00	45,401,272					29.00	45,401,272	В
N			12.88	14,858,240					12.88	14,858,240	N
T			1.00	7,836,065					1.00	7,836,065	T
U			0.00	85,176,117					0.00	85,176,117	U
W			13.00	2,086,120					13.00	2,086,120	W
X			10.00	2,750,000					10.00	2,750,000	X
	0.00		231.50	186,956,353	GRAND TOTAL C	CHANGES	0.00		231.50	186,956,353	_
A	35,617.73	5,185,780,822	35,910.85	5,302,380,153	BUDGET TOTALS	S BY MOF	35,617.73	5,185,780,822	35,910.85	5,302,380,153	A
В	7,203.70	2,001,026,719	7,268.70	2,096,750,913			7,203.70	2,001,026,719	7,268.70	2,096,750,913	В
N	2,335.21	1,697,590,881	2,348.09	1,714,824,405			2,335.21	1,697,590,881	2,348.09	1,714,824,405	N
R	0.00	150,969	0.00	150,969			0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179			0.00	674,179	0.00	674,179	S
T	117.00	76,798,316	118.00	66,334,884			117.00	76,798,316	118.00	66,334,884	T
U	171.35	1,025,263,142	171.35	1,157,066,653			171.35	1,025,263,142	171.35	1,157,066,653	U
W	380.65	371,656,728	393.65	373,901,448			380.65	371,656,728	393.65	373,901,448	W
X	83.00	11,768,226	93.00	14,443,196	_		83.00	11,768,226	93.00	14,443,196	X
	45,908.64	10,370,709,982	46,303.64	10,726,526,800	GRAND TOTAL	BUDGET	45,908.64	10,370,709,982	46,303.64	10,726,526,800	